Manitoba Education, Citizenship and Youth

Supplementary Information for Legislative Review

2007-2008 Departmental Expenditure Estimates

Manitoba

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

2007 - 2008 EXPENDITURE ESTIMATES

PREFACE

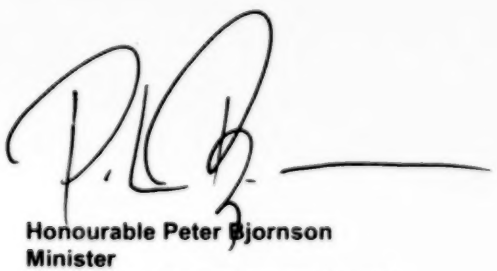
The 2007 Budget is the first Summary Budget produced by the Government of Manitoba that aligns with the accounting standards set by the Public Sector Accounting Board. These standards require provincial governments to report on the broader definition of government, the Government Reporting Entity (GRE).

While the budget is presented on a summary basis, the structure of the Estimates of Expenditure and Revenue remain unchanged from prior years. Please see the schedules in the 2007 Budget document that provide the reconciliation between the estimates and the summary budget as well as a listing of the entities included in the GRE.

This document is intended to provide additional information to the members of the Legislature in their review of information on the department contained in the Estimates of Expenditure for the fiscal year ending March 31, 2008.

The contents of this supplement are organized into six parts:

- Part 1 provides an overview of the Department of Education, Citizenship and Youth's 2007/08 budget requirements.
- Part 2 provides program and financial information including details of staffing requirements and expenditures. The information in Part 2 is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the Department's Capital Investment.
- Part 5 includes program and financial information relating to Special Operating Agencies.
- Part 6 is a standard glossary of terms that is included at the end of the document.



Honourable Peter Bjornson
Minister
Education, Citizenship and Youth

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF
EDUCATION, CITIZENSHIP AND YOUTH

MINISTER

Honourable Peter Bjornson

DEPUTY MINISTER

Gerald Farthing, Ph.D.

HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890 with the cabinet office of Minister of Education established in 1908.

In 1989, the Department became Manitoba Education and Training. In 1993, all Government of Manitoba training programs were consolidated into Education and Training, including the Employability Enhancement and Youth Programs of Manitoba Family Services, and the Apprenticeship Branch from Manitoba Labour. Also at that time, Manitoba's community colleges became board-governed institutions. In March 1997, the Council on Post-Secondary Education was established to co-ordinate the post-secondary system and promote co-operation among colleges and universities. In November 1997, responsibility for training was transferred to the Department under the Employment Insurance Act, through the Canada-Manitoba Labour Market Development Agreement.

In January 2001, the Department of Education and Training was divided into two ministries: Manitoba Education, Training and Youth, and Manitoba Advanced Education, although with one deputy minister serving the two ministers. In September 2002, the two ministries realigned responsibilities to become Education and Youth, and Advanced Education and Training (recently modified further). In July 2004, a deputy minister was assigned to each department. The education departments continue to work co-operatively to present a unified direction for education and training in Manitoba.

In October 2003, the Department was re-named Education, Citizenship and Youth. The Minister of Education, Citizenship and Youth has responsibility for Manitoba's elementary/secondary education systems, enhancing young Manitobans' understanding of and participation in our civil society, and a youth portfolio that addresses transition issues for young adults.

ROLE AND MISSION

The mission of Manitoba Education, Citizenship and Youth is to provide access to relevant education and training that is of high quality, affordable, available and responsive. An educated citizenry and a skilled and adaptable work force are considered Manitoba's most important assets in our knowledge-intensive society. All citizens should have the opportunity to develop their individual potential and contribute to the economic, social, and cultural life of Manitoba in a global context.

The education, citizenship and youth sector comprises the following elements:

- early childhood education,
- schools, Kindergarten to Grade 12,
- citizenship learning,
- youth programs

Manitoba Education, Citizenship and Youth (ECY) is committed, in its strategic plan, to focusing on four broad areas to achieve its mission:

1. Effective instructional strategies and programs – ECY supports instructional strategies and programs that foster learning and academic success for all children and youth so that they are well prepared for adult life and life-long learning in a democratic, diverse, and sustainable society.
2. Safe and supportive programming and learning environments – ECY supports learning environments that foster success for all children and youth so that they are well prepared for adult life and life-long learning in a democratic, diverse, and sustainable society.
3. Maintaining and enhancing infrastructure in support of school and youth programming – ECY supports the maintenance and enhancement of infrastructure required by effective instructional strategies and programs and supportive programming and learning environments.
4. Evidence-informed decision-making – policy decisions are informed by various influences including data, research, and consultation with partner organizations.

RESPONSIBILITIES

Manitoba Education, Citizenship and Youth primarily facilitates the improvement of learning from Kindergarten to Grade 12 (K - 12) and supports young adults in issues related to their transition to adulthood. The Department places emphasis on enhancing learner performance, delineating roles and responsibilities across the education and training systems, and facilitating the development and sharing of new knowledge.

The overall responsibilities of the Minister include:

- Setting strategic direction for education and skills development, and articulating appropriate legislative and regulatory structures.

- Providing leadership to, and working in co-operation with education and training organizations and institutions to bring about education reform.

- Setting priorities for, and allocating funds to the Province's public and independent school systems.

- Co-operating with school divisions, colleges, universities, and other educational organizations to ensure that all Manitobans have access to high quality education and training.

- Developing curricula and delivering programs that enhance students' engagement with the practices and institutions of civil society.

- Providing support services to youth so that they can develop their potential in leadership, work, leisure, and health.

- Representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and education finance with a variety of educational organizations.

PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the Department are budgeted under the following main appropriations:

- Administration and Finance
- School Programs
- Bureau de l'éducation française
- Education and School Tax Credits
- Support to Schools
- MB4Youth
- Capital Funding
- Costs Related to Capital Assets

Manitoba's commitment to education includes funding of elementary and secondary schools.

I Corporate Initiatives

Several Education, Citizenship and Youth (ECY) initiatives are shared with other departments. ECY is a member of the Healthy Child Committee of Cabinet and collaborates on several related action areas, particularly related to early childhood education and development. Several of the Healthy Child departments are involved in ECY's Community Schools Partnership Initiative. The Aboriginal Education Action Plan is a shared strategic plan for ECY, Advanced Education and Literacy and Competitiveness, Training and Trade in co-ordination with other partners such as Aboriginal and Northern Affairs. The Department collaborates with Advanced Education and Literacy and Competitiveness, Training and Trade on initiatives in Technical Vocational Education, Sustainable Development, and Career Development. MB4Youth is the ECY division that co-ordinates youth activities across government.

Education, Citizenship and Youth, Advanced Education and Literacy and Competitiveness, Training and Trade also share some administrative structure. Financial and Administrative Services Branch, Human Resource Services Branch, Systems and Technology Services Branch, and Aboriginal Education Directorate provide support to and receive financing from those departments. The Research and Planning Branch supports planning and knowledge management for ECY.

II Early Childhood Education

As a member department of Healthy Child Manitoba, ECY helps to co-ordinate early childhood education in the Province, the transitions from pre-school to school aged programming, and transitions across agencies throughout the lives of children with special needs. As one specific activity, ECY provides the Early Childhood Development Initiative grant to school divisions. The grant assists school divisions in their efforts to provide intersectoral services to preschoolers to increase their readiness for school.

III Elementary and Secondary Schools

In 2007/08, $1,028.6 million will be provided by the Government to support school divisions/districts, independent schools, educational organizations and the Government's contribution to the Teachers' Retirement Allowances Fund (of which $981.8 million is included in 16-5, Support to Schools and $46.8 million in 16-7, Capital Grants for School Divisions). In addition, $123.3 million is provided through the Education Support Levy and $3.0 million from Public Schools Finance Board surplus.

Public school enrolment on September 30, 2006 was 182,185 pupils. Of this total, 117,984 are in Kindergarten to Grade 8, and 60,729 are in secondary grades (grades 9 to 12). Also included in the total are 2,142 nursery pupils and 1,330 pupils not in any grade.

There were 12,904 pupils attending funded independent schools on September 30, 2006. Funding to independent schools for eligible pupils is available for instruction and services, special needs, and curricular materials.

For the 2007/08 school year, a funding increase of $30.3 million has been provided to support school divisions to ensure they have the resources to meet students' needs.

School Programs Division and Bureau de l'éducation française focus on:

- improving outcomes, especially for less successful learners,
- strengthening links among schools, parents, and communities,
- strengthening school planning and reporting,
- improving learning opportunities for educators,
- strengthening pathways among secondary schools, post-secondary education, and work, and
- linking policy and practice to research and evidence.

IV Citizenship

The Department brings a special focus to issues of youth citizenship and is committed to providing opportunities for youth to learn about, and practice, democratic citizenship. Through the Social Studies curriculum and the Citizenship Agenda, students learn the skills, knowledge, and values necessary to participate in public dialogue, and to engage in citizenship initiatives in their communities and beyond.

V MB4Youth

This division works closely with youth, businesses, not-for-profit organizations, community groups, educational institutions, provincial departments, and other levels of Government to accomplish three main goals:

- support youth to continue their education, plan for their careers, and enter the workforce;
- ensure that the Division's programs and services are more responsive to youth in a variety of vulnerable circumstances; and
- involve and engage Manitoba youth in a variety of opportunities that promote citizenship, leadership, volunteerism, and community involvement.

PROGRAMMING AND SERVICES OVERVIEW cont'd ...

VI Education for Sustainable Development (ESD)

Manitoba Education, Citizenship and Youth (ECY) supports educators to integrate Sustainable Development into their teaching and student learning. Through implementation of the Education for Sustainable Development (ESD) Action Plan, ECY will build teaching and learning capacity in K-12 schools, support development of ESD curriculum units, identify learning resources, and improve policy and curriculum. ECY will advance ESD with partners at the regional and national level by supporting the Manitoba ESD Working Group, the National ESD Expert Council, and developing a research framework to assess ESD effects.

Activities to be implemented in 2007/08 include:

- Integrating ESD concepts into K-12 and Technical Vocational curriculum
- Developing an ESD web site (French and English) for educators
- Developing student tools to promote sustainability
- Supporting school divisions to enhance ESD in classrooms
- With Manitoba Hydro, providing 10 awards for ESD teaching units
- For the Early Years, identifying ESD resources and integration into curriculum
- Researching effective practises in changing student attitudes
- Delivering professional learning opportunities for educators
- With York University, implementing ESD training for senior school officials
- Enhancing Internet and print ESD information
- Supporting a provincial ESD Conference for 2008
- Reporting on ESD Indicators
- Supporting national ESD resource database development and online surveys
- Supporting and participating in the Manitoba ESD Working Group
- Support ESD working groups in other Canadian jurisdictions
- Supporting the National ESD Expert Council and its initiatives
- Participating in international/national/regional bodies to strengthen co-operation

As a result of this activity, students will be more able to individually and collectively identify and resolve issues that threaten the sustainability of the planet.

SCHEDULE 1

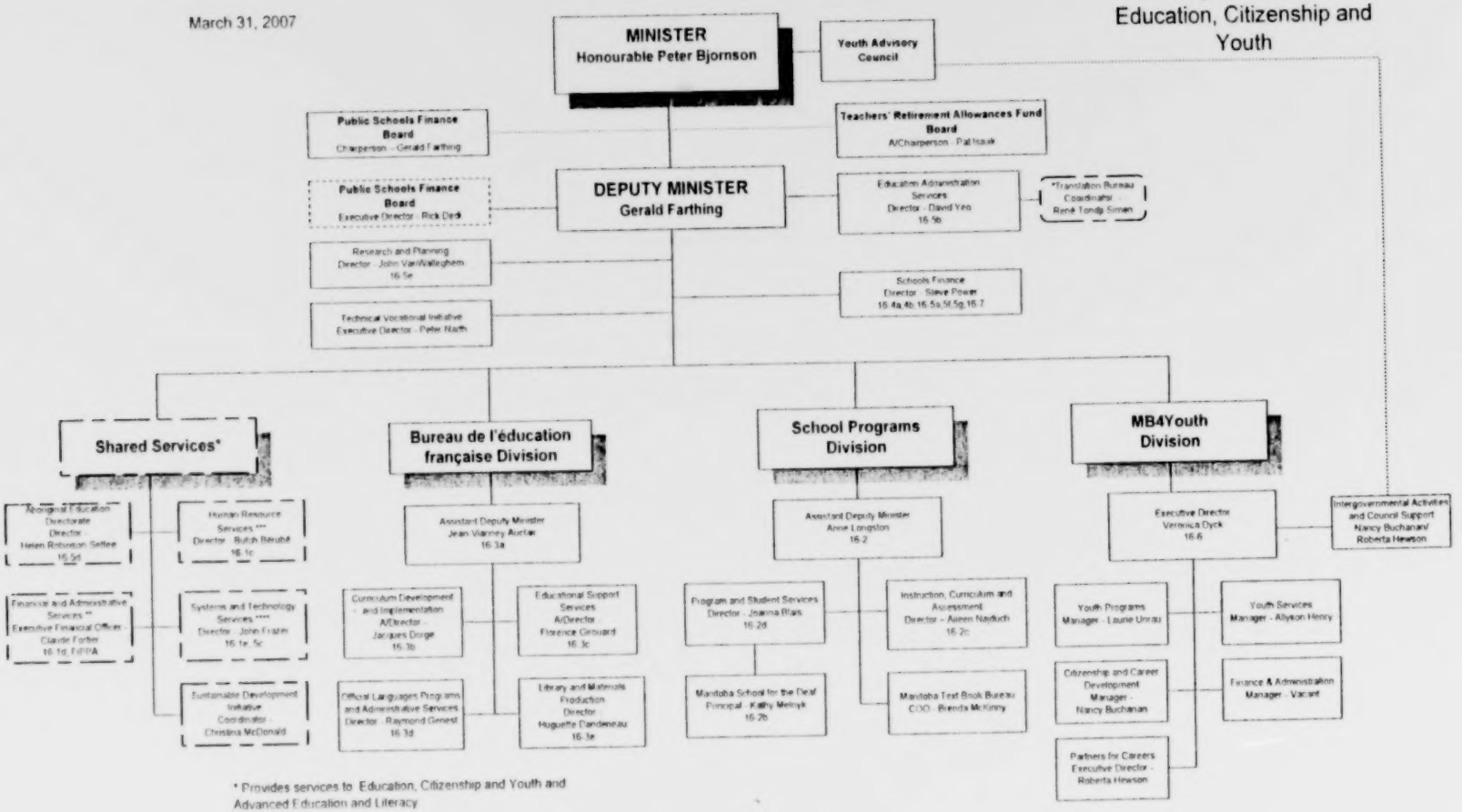
STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION, CITIZENSHIP AND YOUTH

- **The Blind and Deaf Person's Maintenance and Education Act**
- **The Education Administration Act**
- **The Property Tax and Insulation Assistance Act (Part III.2)**
- **The Public Schools Act**
- **The Public Schools Finance Board Act**
- **The Teachers' Pensions Act**
- **The Teachers' Society Act**

As per Schedule "G" referred to in Order in Council 418/2006

March 31, 2007

Department of Education, Citizenship and Youth



* Provides services to Education, Citizenship and Youth and Advanced Education and Literacy

** Also provides services to Labour and Immigration

*** Also provides services to Labour and Immigration and Competitiveness, Training and Trade

**** Also provides services to Competitiveness, Training and Trade

CHART 1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2007/08 $(000s)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 $(000s)*
EDUCATION, CITIZENSHIP AND YOUTH (16)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	3,681.6	8.2	3,403.8
2. School Programs	27,539.2	6.4	25,886.5
3. Bureau de l'éducation française	10,118.5	11.7	9,061.7
4. Education and School Tax Credits	225,170.0	20.5	186,902.0
5. Support to Schools	981,819.0	2.6	956,998.5
6. MB4Youth	6,136.5	14.0	5,380.7
7. Capital Funding	46,807.6	(20.5)	58,886.9
8. Costs Related to Capital Assets	445.8	-	445.7
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,301,718.2	4.4	1,246,965.8
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	1,254,464.8	5.6	1,187,633.2
Capital Grants	46,807.6	(20.5)	58,886.9
Costs Related to Capital Assets			
General Assets	445.8	-	445.7
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,301,718.2	4.4	1,246,965.8

*RECONCILIATION STATEMENT $(000s)	
Printed Estimates of Expenditure 2006/07	1,245,270.3
Allocation of funds from:	
- Advanced Education and Literacy	875.0
- Competitiveness, Training and Trade	58.5
- Heathy Child Manitoba	96.0
- Enabling Appropriations re: 2006/07 General Salary Increase	666.0
Estimates of Expenditure 2006/07 (Adjusted)	1,246,965.8

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS,
OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

COST ELEMENT GROUP	*ESTIMATES OF EXPENDITURE 2007/2008 $(000s)*		*ESTIMATES OF EXPENDITURE 2006/2007 $(000s)*	
SALARIES AND EMPLOYEE BENEFITS		31,823.8		30,458.0
OTHER EXPENDITURES	135,882.7		141,426.5	
(Less Recoverable from Other Appropriations)	(5,112.5)	130,770.2	(5,112.5)	136,314.0
GRANTS/ASSISTANCE	866,899.7		834,155.4	
CAPITAL FUNDING	46,807.6		58,886.9	
AMORTIZATION	246.9		249.5	
DEPARTMENTAL OPERATING	1,076,548.2		1,060,063.8	
EDUCATION AND SCHOOL TAX CREDITS	225,170.0		186,902.0	
TOTAL	1,301,718.2		1,246,965.8	

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
POSITION SUMMARY *
BY APPROPRIATION

Res. No.	Approp. No.	EDUCATION, CITIZENSHIP AND YOUTH DIVISION/BRANCH	Estimates of Expenditure 2007/08 FTEs	Estimates of Expenditure 2007/08 SALARIES	Estimates of Expenditure 2006/07 FTEs	Estimates of Expenditure 2006/07 SALARIES
16.1	16-1	**ADMINISTRATION AND FINANCE**				
		a) Minister's Salary	1.00	31.0	1.00	30.4
		b) Executive Support	8.00	568.0	8.00	543.1
		c) Human Resource Services	15.00	968.1	14.00	873.9
		d) Financial and Administrative Services	12.50	868.7	12.50	810.2
		e) Systems and Technology Services	4.00	908.1	4.00	884.4
		f) Less: Recoverable from Advanced Education and Literacy	0.00	(439.5)	0.00	(439.5)
		TOTAL	40.50	2,904.4	39.50	2,702.5
16.2	16-2	**SCHOOL PROGRAMS**				
		a) Division Administration	4.00	293.3	4.00	285.6
		b) Manitoba School for the Deaf	59.35	3,520.9	59.35	3,405.4
		c) Instruction, Curriculum and Assessment	108.04	8,360.7	108.04	7,978.2
		d) Program and Student Services	86.00	5,330.5	86.00	5,180.1
		TOTAL	257.39	17,505.4	257.39	16,849.3
16.3	16-3	**BUREAU DE L'ÉDUCATION FRANÇAISE**				
		a) Division Administration	2.00	174.1	2.00	171.3
		b) Curriculum Development and Implementation	16.50	1,398.9	16.50	1,334.4
		c) Educational Support Services	13.50	1,362.2	13.50	1,330.7
		d) Official Languages Programs and Administrative Services	18.00	914.3	18.00	885.9
		e) Library and Materials Production	11.00	547.1	11.00	502.5
		TOTAL	61.00	4,396.6	61.00	4,224.8
16.5	16-5	**SUPPORT TO SCHOOLS**				
		a) Schools Finance	15.50	1,004.7	15.50	942.9
		b) Education Administration Services	28.50	1,733.4	28.50	1,688.0
		c) Schools Information System	2.00	491.5	2.00	465.8
		d) Aboriginal Education Directorate	8.00	619.0	8.00	602.1
		e) Research and Planning	10.50	873.8	10.50	844.7
		i) Less: Recoverable from Advanced Education and Literacy	0.00	(138.8)	0.00	(138.8)
		TOTAL	64.50	4,583.6	64.50	4,404.7
16.6	16-6	**MB4YOUTH**	119.73	1,855.5	118.73	1,698.4
		TOTAL EDUCATION, CITIZENSHIP AND YOUTH **	543.12	31,245.5	541.12	29,879.7

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.
** Does not include 17.00 FTEs for Capital Facilities.

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
2007/08 POSITION SUMMARY
BY STAFF CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION AND FINANCE	5.00	450.6	18.00	1,730.5	17.50	837.0	40.50	3,018.1
SCHOOL PROGRAMS	15.00	1,279.4	156.64	10,474.6	85.75	3,892.7	257.39	15,646.7
BUREAU DE L'ÉDUCATION FRANÇAISE	5.00	451.6	30.00	2,182.2	26.00	1,059.5	61.00	3,693.3
SUPPORT TO SCHOOLS	7.00	667.0	31.00	2,476.9	26.50	1,146.8	64.50	4,290.7
MB4YOUTH	2.00	158.1	4.00	243.6	113.73 *	1,319.4	119.73	1,721.1
TOTAL	34.00	3,006.7	239.64	17,107.8	269.48	8,255.4	543.12	28,369.9

Note 1. Reconciliation of Salary Amounts:	
Total Salary Costs per Above	28,369.9
Employee Benefits	2,935.0
Other Costs and Benefits	1,819.5
Staff Turnover	(1,300.6)
Recoverable from Advanced Education and Training	(578.3)
Net Salary Costs per Schedule 4	31,245.5

SCHEDULE 5

* FTE amount includes 99.73 positions for STEP Students

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION 2007/08

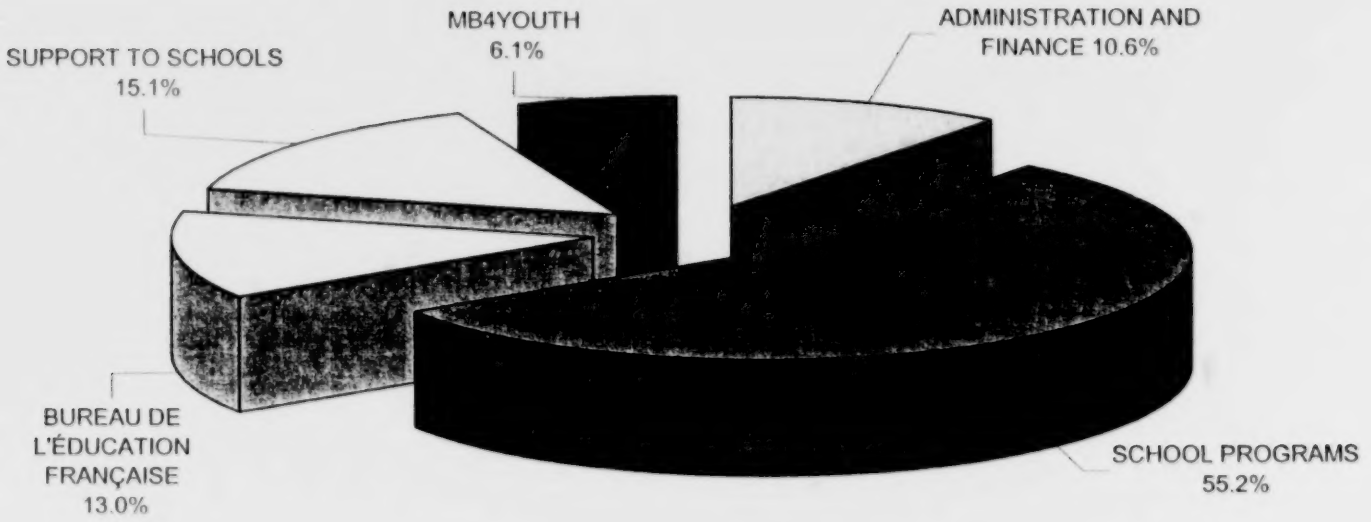


CHART 2

DEPARTMETN OF EDUCATION, CITIZENSHIP AND YOUTH
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS

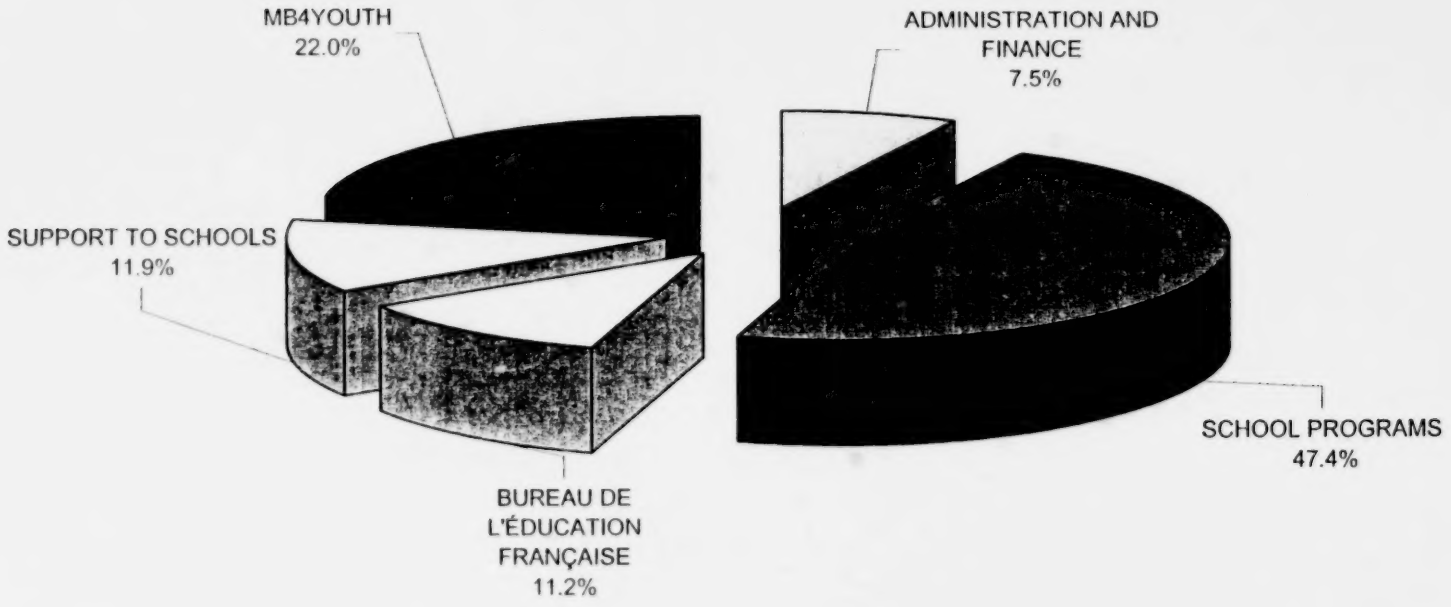


CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2007/08 $(000s)	Estimates of Expenditure 2006/07 $(000s)
16.1	1.	**ADMINISTRATION AND FINANCE**.....	**3,681.6**	3,403.8
		- **Provides executive management and administrative support to both departments' programs and services, including policy and program direction that encompasses the areas of amalgamated human resource services, central comptrollership, and systems and technology services.**		
		- **Provides support for the Manitoba Text Book Bureau (MTBB), and the Public Schools Finance Board (PSFB).**		
	a)	**Minister's Salary**	**31.0**	30.4
	b)	**Executive Support**	**682.6**	657.7
	c)	**Human Resource Services****	**1,131.2**	1,021.6
	d)	**Financial and Administrative Services***	**1,099.1**	1,033.4
	e)	**Systems and Technology Services*****	**1,307.7**	1,230.7
	f)	**Less: Recoverable from Advanced Education and Literacy**	**(570.0)**	(570.0)
			3,681.6	3,403.8

*** Also provides services to Advanced Education and Literacy and Labour and Immigration.**
**** Also provides services to Advanced Education and Literacy, Labour and Immigration and Competitiveness, Training and Trade.**
***** Also provides services to Advanced Education and Literacy and Competitiveness, Training and Trade.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**31.0**	1.00	30.4
TOTAL SUB-APPROPRIATION		**31.0**[1]		30.4

1. Increase in the Minister's salary is based on the formula established by the Pay Commissioner under the Members' Salaries Regulation.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests and present the priorities of the Department of Education, Citizenship and Youth in Manitoba and beyond.

- To provide effective leadership for the introduction and maintenance of high quality education and training programs for Manitoba's students and youth.

- To ensure the most effective and efficient use of human, physical, and financial resources available in the Department.

ACTIVITY IDENTIFICATION

- Develop strategies to ensure that the corporate interests and priorities of the Department are clearly identified and communicated in Manitoba and beyond.

- Provide effective and timely policy and program implementation advice to the Minister of Education, Citizenship and Youth.

- Provide effective direction and guidance to senior management respecting the use of available human, physical, and financial resources.

EXPECTED RESULTS

- Stakeholders and partners in Manitoba and beyond know and understand the corporate interests and priorities of the Department.

- Implementation of effective policy and programming that supports and promotes high quality education and training opportunities for Manitoba's students and youth.

- Effective and efficient operation of the Department of Education, Citizenship and Youth as reflected in the results of each division within the Department.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**146.9**	1.00	143.2
Professional/Technical	**3.00**	**180.6**	3.00	175.9
Administrative Support	**4.00**	**173.0**	4.00	168.6
Employee Benefits		**52.3**		52.3
	8.00	**552.8**	8.00	540.0
Other Costs and Benefits		**25.1**		23.0
Less: Allowance for Staff Turnover		**(9.9)**		(19.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**8.00**	**568.0**	8.00	543.1
OTHER EXPENDITURES				
Transportation		**45.1**		45.1
Communication		**23.4**		23.4
Supplies and Services		**29.6**		29.6
Repairs and Maintenance/Rentals	**12.8**		12.8	
Professional Services	**1.0**		1.0	
Other	**15.8**		15.8	
Bank and Finance Charges		**0.2**		0.2
Capital		**2.1**		2.1
Other Operating		**14.2**		14.2
TOTAL OTHER EXPENDITURES		**114.6**		114.6
TOTAL SUB-APPROPRIATION		**682.6**		657.7

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(c)

HUMAN RESOURCE SERVICES

OBJECTIVE

- To provide comprehensive human resource services to a consolidated cluster of departments including Education, Citizenship and Youth, Advanced Education and Literacy, Labour and Immigration, Competitiveness, Training and Trade and the Manitoba Gaming Control Commission, as well as two Special Operating Agencies; Office of the Fire Commissioner and Manitoba Textbook Bureau.

- To co-ordinate Workplace Safety and Health Programs and policies for the departments in compliance with the Workplace Safety and Health Act and regulations.

- To implement human resource renewal activities for the departments as identified by the Human Resource Renewal Authority and Departmental Renewal Committees.

ACTIVITY IDENTIFICATION

- Provide services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, employment equity/diversity, pay administration, benefits administration and performance management.

- Co-ordinate Workplace Safety and Health Programs and policies for the departments in compliance with The Workplace Safety and Health Act and its regulations.

- Provide training, advice, direction, and co-ordination of Human Resource information to managers and employees within departments, programs, branches, and special operating agencies, consistent with Government policies and initiatives.

- Implement human resource renewal activities for the departments as identified by the Human Resource Renewal Authority and Departmental Renewal Committees.

EXPECTED RESULTS

- Employment Equity Human Resource Strategies are developed and reviewed on an ongoing basis.

- Departmental staffing and classification requirements are met in a timely and efficient manner, in compliance with The Civil Service Act and all other relevant acts, Government policies, procedures and priorities, and the Government Employees' Master Agreement.

- All employees within the consolidated Human Resource Sector are paid in accordance with Central Payroll procedures, collective agreements, Civil Service Regulations and pay-related legislation.

- Departmental staffing controls and processes follow central Government policies and directives.

- Implementation of departmental renewal activities as identified by the Renewal Authority and by Departmental Renewal Committees. Human Resources co-chairs the Departmental Renewal Committee to ensure that the departments take full advantage of renewal opportunities and that the departments' renewal requirements are voiced at the Renewal Authority meetings.

HUMAN RESOURCE SERVICES

EXPECTED RESULTS cont'd...

- **Conflict and/or potential conflict between management and staff is identified and resolved in a timely manner consistent with the operational requirements of the departments and the provisions of collective agreements, the Civil Service Regulations, and all applicable legislation.**

- **Development of strategic human resource plans in conjunction with departmental management.**

- **Development of workplace safety and health programs and policies for the departments, and ensure compliance with the requirements under The Workplace Safety and Health Act and its regulations.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(c)
HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**85.1**	1.00	82.7
Professional/Technical	**6.00**	**381.4**	5.50	340.8
Administrative Support	**8.00**	**394.8**	7.50	353.9
Employee Benefits		**92.8**		86.0
	15.00 [1]	**954.1** [1]	14.00	863.4
Other Costs and Benefits		**42.5**		39.0
Less: Allowance for Staff Turnover		**(28.5)**		(28.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**15.00**	**968.1**	14.00	873.9
OTHER EXPENDITURES				
Transportation		**3.0**		3.0
Communication		**14.9**		14.9
Supplies and Services		**90.1**		74.7
Repairs and Maintenance/Rentals	**82.4**		67.0	
Professional Services	**1.2**		1.2	
Other	**6.5**		6.5	
Other Operating		**55.1**		55.1
Desktop Services	**39.4**		39.4	
Other	**15.7**		15.7	
TOTAL OTHER EXPENDITURES		**163.1**		147.7
TOTAL SUB-APPROPRIATION		**1,131.2**		1,021.6

1. **Increase of 0.50 for 2 positions from 0.50 FTE to 1.00 FTE for each, and the associated dollars for salaries and employee benefits to help the branch better meet its responsiblites.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(d)

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To provide leadership regarding financial and administrative requirements for both departments.

- To ensure a comptrollership function for the departments of Education, Citizenship and Youth (ECY), Advanced Education and Literacy (AEL), and Labour and Immigration (LIM) is appropriately maintained to meet the need for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

- To provide comprehensive support services in assessing resource requirements and allocations to programs and branches including direction and support in financial and business planning, reporting, monitoring and control policies, processes and procedures.

ACTIVITY IDENTIFICATION

- Develop, review, and evaluate administrative and financial policies for the management of the three departments' programs and make recommendations to the Deputy Minister including:

    - Designing, organizing, and evaluating accounting and financial management activities of ECY, AEL and LIM to ensure programs have the ability to monitor, control, and report results within an integrated financial environment consistent with Government initiatives.

    - Establishing and providing direction on financial management policies, procedures and practices of ECY, AEL, and LIM. Advising executive management on a timely basis regarding emerging financial and program management issues.

    - Supporting the development of both education departments' annual business plan, estimates, cash flow, and annual reporting requirements.

    - Supporting ECY and AEL departmental management through the provision of analytical, consultative and evaluative advice on new departmental programs and financial proposals and ongoing operations.

    - Liaise with other departments, Government agencies, organizations and individuals on a variety of financial and administrative matters.

EXPECTED RESULTS

- Well-developed financial and administrative practices contributing to the effective and efficient operation of each program and branch within both departments.

- A comptrollership function that is responsive, effective, and efficient in relation to the financial management requirements of the three departments and of Government.

- Identification of existing or emerging financial and program management issues.

- The provision of financial systems design and training on business practices to meet program requirements.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(d)
FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**94.5**	1.00	91.9
Professional/Technical	**8.00**	**499.5**	8.00	455.9
Administrative Support	**3.50**	**186.2**	3.50	181.4
Employee Benefits		**83.1**		78.8
	12.50	**863.3**	12.50	808.0
Other Costs and Benefits		**37.6**		34.4
Less: Allowance for Staff Turnover		**(32.2)**		(32.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**12.50**	**868.7**	12.50	810.2
OTHER EXPENDITURES				
Transportation		**8.5**		8.5
Communication		**35.7**		35.7
Supplies and Services		**89.5**		82.3
Repairs and Maintenance/Rentals	**75.0**		67.8	
Professional Services	**3.5**		3.5	
Other	**11.0**		11.0	
Capital		**2.0**		2.0
Other Operating		**94.7**		94.7
Desktop Services	**38.1**		38.1	
Other	**56.6**		56.6	
TOTAL OTHER EXPENDITURES		**230.4**		223.2
TOTAL SUB-APPROPRIATION		**1,099.1**		1,033.4

SUB-APPROPRIATION NUMBER 16-1(e)

SYSTEMS AND TECHNOLOGY SERVICES

OBJECTIVES

These objectives focus on Information and Communications Technology (ICT) activities that support the Strategic Priorities of the Department of Education, Citizenship and Youth, the Department of Advanced Education and Literacy and the Department of Competitiveness, Training and Trade (Training branches) which rely on effective ICT. These priorities include "Strengthening School Planning and Reporting"; "Increasing Pathways among Secondary Schools, Post-Secondary Education and Work"; "Linking Policy and Practice to Research and Evidence"; and "Improve Program and Service Delivery".

- To support ICT functions of the Departments by:
    - Monitoring departmental systems, network and other corporate services provided by Manitoba or outsourced service providers, contractors, and managed resources to meet business goals and information requirements of the departments in accordance with government standards.
    - Providing strategy, project management, and business analysis expertise to support the departments' and branches' planning regarding the use of ICT to improve program efficiency and accountability.
    - Utilizing accepted methodologies for planning, prioritizing, project management, and business analysis in carrying out the creation, implementation, and maintenance of ICT functions employed by the departments.
- To support Manitoba's ICT Restructuring Initiative by focusing on improving service delivery, co-ordination, execution, and satisfaction of the departments' programs regarding the education community in Manitoba.

ACTIVITY IDENTIFICATION

- Provide ICT expertise to ensure the secure, reliable, and stable operation of education systems, databases, and applications.
- Participate fully in the planning and implementation of departmental and branch ICT systems to achieve maximum benefit to the departments and the education community of invested funds while ensuring that ICT systems adhere to government standards.
- Work with the education community in Manitoba (both K-12 and post-secondary) to establish advisory groups, and facilitate collaboration and information management throughout the education community.

EXPECTED RESULTS

- A secure, reliable, and stable operation of education systems, databases, and applications.
- ICT planning, funding, and implementation fully linked to the annual Estimates process.
- Effective collaboration and information management with the education community by employing ICT-enabled processes where appropriate.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(e)
SYSTEMS AND TECHNOLOGY SERVICES

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**93.1**	1.00	90.9
Professional/Technical	**1.00**	**669.0**	1.00	652.8
Administrative Support	**2.00**	**83.0**	2.00	81.0
Employee Benefits		**87.9**		87.9
	4.00	**933.0**	4.00	912.6
Other Costs and Benefits		**3.3**		0.0
Less: Allowance for Staff Turnover		**(28.2)**		(28.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**4.00**	**908.1**	4.00	884.4
OTHER EXPENDITURES				
Transportation		**4.0**		4.0
Communication		**24.0**		24.0
Supplies and Services		**152.9**		99.6
Repairs and Maintenance/Rentals	**84.8**		76.5	
Professional Services	**56.4**		11.4	
Other	**11.7**		11.7	
Other Operating		**218.7**		218.7
Desktop Services	**40.0**		40.0	
Other	**178.7**		178.7	
TOTAL OTHER EXPENDITURES		**399.6**		346.3
TOTAL SUB-APPROPRIATION		**1,307.7**		1,230.7

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(f)

LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

OBJECTIVES

- To allocate the costs of financial and administrative services provided by the Department of Education, Citizenship and Youth.

ACTIVITY IDENTIFICATION

- Administrative support is provided through the Department of Education, Citizenship and Youth in the areas of human resource services, financial and administrative services, and systems and technology services.

EXPECTED RESULTS

- A sharing of key financial and administrative services to both departments. Co-ordination of services is accentuated, with duplication of resources eliminated.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(f)
LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Administrative Support		**(439.5)**		(439.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS		**(439.5)**		(439.5)
OTHER EXPENDITURES				
Other Operating		**(130.5)**		(130.5)
TOTAL OTHER EXPENDITURES		**(130.5)**		(130.5)
TOTAL SUB-APPROPRIATION		**(570.0)**		(570.0)

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2007/08 $(000s)	Estimates of Expenditure 2006/07 $(000s)
16.2	2.	**SCHOOL PROGRAMS**.....	**27,539.2**	25,886.5
		- **Programming within the Division provides leadership and support in respect to departmental priorities and goals. Activities include: developing curriculum frameworks and related curriculum materials; ensuring that educators and parents receive information respecting student achievement and educational outcomes; and providing specialized programs and services in support of K-12 students.**		
	a)	**Division Administration**	**370.5**	362.1
	b)	**Manitoba School for the Deaf**	**4,106.1**	3,990.6
	c)	**Instruction, Curriculum and Assessment**	**15,100.9**	14,123.4
	d)	**Program and Student Services**	**7,961.7**	7,410.4
			27,539.2	25,886.5

SUB-APPROPRIATION NUMBER 16-2(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide direction to divisional staff in respect to departmental priorities and goals.
- To ensure the timely and effective implementation of policy and programs.
- To ensure the development and implementation of the Departmental Renewal Strategy in each branch in the Division.
- To maintain ongoing consultation and communication with educators, parents, and the community regarding educational concerns, priorities, and goals.
- To provide dispute resolution coordination regarding Bill 13 Appropriate Educational Programming

ACTIVITY IDENTIFICATION

- Lead the divisional management team as it responds to and implements departmental priorities and goals.
- Support the divisional management team as it works together to co-ordinate policy, program and budget development and implementation.
- Monitor and support the development and implementation of staff renewal plans in each branch.
- Ensure that divisional staff communicate and collaborate with educators, parents, and the community on a regular basis.
- Provide an adjudication process for dispute resolution between school divisions and parents (as identified in regulations) regarding the placement or programming of students with special needs.

EXPECTED RESULTS

- Divisional and branch activities support the overall mission, goals, and priorities of the Department.
- Departmental priorities are addressed in a co-ordinated and collaborative fashion.
- Staff have the required skills and knowledge to continue to achieve the goals of the Department.
- Ongoing involvement of, and information sharing with educators, parents, and the community.
- The provision of a transparent adjudication of formal complaints between school divisions and parents, with mediation as the first option.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**113.2**	1.00	110.4
Professional/Technical	**1.00**	**62.1**	1.00	60.6
Administrative Support	**2.00**	**90.2**	2.00	87.9
Employee Benefits		**27.7**		27.7
	4.00	**293.2**	4.00	286.6
Other Costs and Benefits		**3.4**		2.3
Less: Allowance for Staff Turnover		**(3.3)**		(3.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**4.00**	**293.3**	4.00	285.6
OTHER EXPENDITURES				
Transportation		**11.0**		11.0
Communication		**10.3**		10.3
Supplies and Services		**32.4**		31.7
Repairs and Maintenance/Rentals	**28.2**		27.5	
Professional Services	**0.5**		0.5	
Other	**3.7**		3.7	
Capital		**1.0**		1.0
Other Operating		**22.5**		22.5
Desktop Services	**12.8**		12.8	
Computer Related	**0.2**		0.2	
Other	**9.5**		9.5	
TOTAL OTHER EXPENDITURES		**77.2**		76.5
TOTAL SUB-APPROPRIATION		**370.5**		362.1

SUB-APPROPRIATION NUMBER 16-2(b)

MANITOBA SCHOOL FOR THE DEAF

OBJECTIVES

- To provide students who are Deaf and hard of hearing the option of attending a school that provides specialized instruction in a K-12 educational program.
- To assist students who are Deaf and hard of hearing in reaching their full academic potential.
- To continue family and community involvement in developing a school plan that identifies school-wide initiatives and expected outcomes.
- To provide family-like accommodation for students who attend the Manitoba School for the Deaf (MSD) from home communities.

ACTIVITY IDENTIFICATION

- Provide specialized instruction incorporating American Sign Language, specialized teaching techniques, and technological equipment specifically designed for Deaf and hard of hearing children.
- Provide small class size with specialized support in a bilingual and bicultural environment.
- Provide opportunities for the involvement of families, particularly parents of Aboriginal students and the Deaf community, through the Advisory Council for School Leadership and other school-based activities.
- Provide the option of living with a host family or in a residential setting for students who attend MSD but live too far to commute on a daily basis.

EXPECTED RESULTS

- All children who are Deaf and hard of hearing attending the K-12 program at the Manitoba School for the Deaf will receive educational programming that follows the Manitoba curriculum in a cultural and linguistic environment that maximizes their academic potential.
- Students will have increased communication and social skills resulting from access to technology and from exposure to teachers trained in bilingual and bicultural approaches.
- Increased parental and community involvement, particularly parents of Aboriginal students, in the school planning process. School, family, and community activities will also enhance student success.
- Rural students in residence or living with host families will experience a caring and supportive environment.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(b)
MANITOBA SCHOOL FOR THE DEAF

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**83.8**	1.00	81.7
Professional/Technical	**56.35**	**3,020.7**	56.35	2,923.1
Administrative Support	**2.00**	**72.7**	2.00	70.9
Employee Benefits		**332.7**		330.3
	59.35	**3,509.9**	59.35	3,406.0
Other Costs and Benefits		**181.0**		169.4
Less: Allowance for Staff Turnover		**(170.0)**		(170.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**59.35**	**3,520.9**	59.35	3,405.4
OTHER EXPENDITURES				
Transportation		**45.0**		45.0
Communication		**26.2**		26.2
Supplies and Services		**120.5**		120.5
Repairs and Maintenance/Rentals	**10.1**		10.1	
Professional Services	**66.5**		66.5	
Other	**43.9**		43.9	
Capital		**18.6**		18.6
Other Operating		**203.3**		203.3
Desktop Services	**148.4**		148.4	
Computer Related	**6.0**		6.0	
Other	**48.9**		48.9	
Fees/Services on Behalf of Citizens		**171.6**		171.6
TOTAL OTHER EXPENDITURES		**585.2**		585.2
TOTAL SUB-APPROPRIATION		**4,106.1**		3,990.6

SUB-APPROPRIATION NUMBER 16-2(c)

INSTRUCTION, CURRICULUM AND ASSESSMENT

OBJECTIVES

- To articulate the broad provincial policy, instructional, and assessment framework for the K-12 English Program and Senior Years Technology Education Program.
- To develop and provide provincial K-12 curricula and supporting materials to educators, and distance learning courses to students.
- To develop, pilot, and/or implement provincial, national, and international student assessment programs in K-12 schools.
- To develop and implement initiatives in support of Middle Years education.
- To provide professional learning opportunities for educators related to the implementation of curricula, student engagement with learning, enhanced teaching and classroom-based assessment, inclusive schools, the use of information and communication technology, education for sustainable development, and improved outcomes for struggling learners.
- To encourage educators in their efforts to integrate Education for Sustainable Development (ESD) into their teaching and student learning.
- To improve student Information and Communications Technology (ICT) literacy in K-8 and to inform parents about grade-appropriate student use of ICT.
- To support educators in the development and/or implementation of initiatives in English as an Additional Language (EAL) and Diversity and Equity.
- To continue the renewal of Technical Vocational Education.
- To continue the renewal of Arts education.
- To facilitate students' decision-making related to life, work and essential post-secondary education/training, including university, college, apprenticeship, and on-the-job training.
- To provide educators, parents, students, and communities with current information related to the K-12 system.

ACTIVITY IDENTIFICATION

- Maintain accuracy of online and print documents that set out the educational requirements for the K-12 English and Senior Years Technology Education Programs.
- Develop outcome-based curricula and distance learning courses, bibliographies of learning resources, and supporting materials in print and electronic formats. Current curricular focus includes mathematics, social studies, arts education, science, industrial arts, technical-vocational education, Aboriginal studies, Aboriginal and heritage languages, physical education/health education, English as an Additional Language, and career education, with a cross-curricular emphasis on sustainability education. Production of support materials includes an Early Years summer learning enrichment calendar, an updated graduation requirements document for parents and students, a principal's handbook to assist schools in evaluating their career development programming, and a teacher resource for infusion of career development across the curriculum.

INSTRUCTION, CURRICULUM AND ASSESSMENT

ACTIVITY IDENTIFICATION cont'd...

- Develop and administer standards tests in Grade 12 English language arts and mathematics/mathématiques. Implement the new Middle Years Assessment Policy (Grade 7 – mathematics and student engagement, Grade 8 - reading comprehension and expository writing) and support the Grade 3 assessment policy. Analyze provincial assessment results and provide schools/school divisions with feedback reports and information on implications for teaching and learning. Work collaboratively with school divisions to review their assessment programs and data interpretation. Support administration of the Pan-Canadian Assessment Program (PCAP) in spring 2007. Co-ordinate Manitoba reports on PISA 2006 and PCAP 2007 results. Consult with the field on the potential policy implications of PCAP and PISA data.

- Develop a 2-3 year action plan that addresses student engagement and experiential learning approaches for Grades 5-8. Activities include professional learning for teachers, a focus on careers across the curriculum, enhanced opportunities for career exploration in the community, and literacy initiatives.

- Deliver workshops and summer institutes for educators, as well as assist educators to establish their own learning communities, that focus on effective teaching and learning in a variety of areas, including specific curriculum areas, classroom-based assessment, standards test marking, using provincial assessment results to improve student learning, literacy across the curriculum, diversity, Aboriginal perspectives, sustainability education, Literacy with Information and Communication Technology, and improved outcomes for struggling learners.

- Develop supports so that educators have access to adequate and relevant tools, materials and learning resources for teaching ESD.

- Support schools in the implementation of The Literacy with ICT Continuum in K- 8 and the implementation of a mentorship model for professional development. Release a parent report on student ICT literacy from K-12.

- Develop and implement supports focused on English as an Additional Language (EAL) programming including exploring the EAL needs of Aboriginal students, and Equity and Diversity, including resources to support refugee victims of war whose education has been disrupted.

- In partnership with schools and industry, continue renewal of technical-vocational curricula and implement initiatives to raise the profile of technical-vocational programming.

- Develop new K-12 curricula for Arts education (visual arts, drama, music, dance), beginning with Early Years, and support other Arts initiatives, including ArtsSmarts and Music Month.

- Develop and implement Senior Years career development curricula based on the Blueprint for Life/Work Designs competencies to facilitate increased student access to post-secondary education/training. Facilitate articulation arrangements with Manitoba's universities and colleges to align curriculum, graduation requirements, and admission requirements. Implement the joint Education, Citizenship and Youth/Canada Millennium Scholarship Foundation research project, Future to Discover, in participating schools.

INSTRUCTION, CURRICULUM AND ASSESSMENT

ACTIVITY IDENTIFICATION cont'd...

- Maintain current online and print information targeted for parents and students on topics such as graduation requirements, course credit options, career planning, curriculum changes, assessment, and technology as a foundation skill.

EXPECTED RESULTS

- Policy documents used by educators clearly articulate the K-12 English and Senior Years Technology Education Programs.

- Quality curriculum documents and supporting materials (print and electronic) are used by educators to organize instruction and assessment and to facilitate school planning and administration. Distance learning courses provide students across the Province with equitable access to diverse learning opportunities.

- School personnel use student performance data for planning, programming, and instruction. Accurate and timely data supports department policy and program administrators in evidence-based policy and program decisions.

- Programming and resources that support "hands on" experiential learning assist teachers in engaging students in learning and helping them see the connection between school and daily life.

- Professional learning opportunities increase teachers' understanding of teaching and learning, and build local capacity for program implementation and increased support for academic success, particularly for struggling learners.

- Raised awareness and increased capacity for ESD teaching and learning in schools.

- Students' ICT literacy improves and parents are informed about levels of achievement regarding the use of ICT.

- Strengthened school programming enhances achievement for immigrant and Aboriginal students for whom English is an additional language or dialect.

- Current and relevant technical-vocational programming expands local options and increases enrolment in technical-vocational programs.

- New curricula and related professional learning opportunities revitalize Arts education in Manitoba schools.

- Students recognize the importance of, and choose pathways to post-secondary education/training and are aware of the many opportunities available in Manitoba for future study and work. Alignment of post-secondary admission requirements with Senior Years graduation requirements facilitate students' access and transition to post-secondary programs.

- Timely, relevant information, communicated through a variety of media, facilitates meaningful participation of stakeholders in the education system.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(c)
INSTRUCTION, CURRICULUM AND ASSESSMENT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**7.00**	**576.5**	7.00	555.1
Professional/Technical	**59.00**	**4,735.7**	59.00	4,554.3
Administrative Support	**42.04**	**2,034.6**	42.04	1,882.2
Employee Benefits		**697.1**		697.1
	108.04	**8,043.9**	108.04	7,688.7
Other Costs and Benefits		**715.5**		688.2
Less: Allowance for Staff Turnover		**(398.7)**		(398.7)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**108.04**	**8,360.7**	108.04	7,978.2
OTHER EXPENDITURES				
Grants/Transfer Payments		**262.8**		237.8
Transportation		**520.0**		500.0
Communication		**710.0**		710.0
Supplies and Services		**4,042.9**		3,482.9
Repairs and Maintenance/Rentals	**925.1**		963.1	
Professional Services	**2,578.0**		2,000.0	
Other	**539.8**		519.8	
Capital		**154.7**		154.7
Other Operating		**1,049.8**		1,059.8
Desktop Services	**250.0**		250.0	
Computer Related	**68.8**		68.8	
Other	**731.0**		741.0	
TOTAL OTHER EXPENDITURES		**6,740.2**		6,145.2
TOTAL SUB-APPROPRIATION		**15,100.9** [1]		14,123.4

1. **Increase mainly relates to the Middle Years Assessment professional learning funds; to provide implementation support for Social Studies, Aboriginal Perspectives, Bill 13 Special Needs Regulations, and Education for Sustainable Development; the renewal of the Technical Vocational Initiative; and for improving outcomes for Struggling Learners / Low Income Communities.**

SUB-APPROPRIATION NUMBER 16-2(d)

PROGRAM AND STUDENT SERVICES

OBJECTIVES

- To support the development of inclusionary environments with appropriate educational programming for students with diverse needs such as sensory (Deaf, Blind), physical, emotional, behavioural and/or cognitive (intellectual, learning) disabilities.

- To continue to implement regulatory amendments regarding appropriate educational programming for students with exceptional learning needs.

- To assist schools and divisions in developing effective practices in relation to regulations and policy, safe schools initiatives, and Safe Schools Manitoba.

- To assist families and schools in successfully resolving common problems and issues that arise in the educational process.

- To continue to support transitions for all students, especially those with exceptional learning needs.

- To administer, explore mechanisms, and develop policies and processes that will lead to the effective funding of students with diverse needs.

- To integrate Aboriginal perspectives and consider equity and diversity in branch initiatives, including developing effective and relevant support materials and delivering professional learning opportunities.

- To collaborate interdepartmentally on initiatives that focus on children including the Fetal Alcohol Spectrum Disorder (FASD) Strategy, Aboriginal Education Action Plan, Safe Schools, Health Care in Schools, and Early Intervention.

- To facilitate interdepartmental co-ordination of services for children and youth and collaborate with a variety of partners to develop a framework to support enhanced outcomes for students with diverse needs.

- To continue to provide materials, text, and alternate formats for schools, parents, families, and communities.

- To provide educational library/media resources and information services to all K-12 educators throughout the Province, and to Manitoba Education, Citizenship and Youth staff.

- To support the development of school libraries, implementation of resource-based learning, and education for copyright understanding.

PROGRAM AND STUDENT SERVICES

ACTIVITY IDENTIFICATION

- Provide consultative and direct support, as well as professional learning opportunities, and specialized materials to support appropriate educational programming in schools. This will include further development of resources for school divisions and schools to assist them in their planning to accommodate students with disabilities. The initial phase will include developing a strategy to support universal design for instruction and learning.

- Continue to support the implementation of the following documents and support materials: *Appropriate Educational Programming in Manitoba: Standards for Student Services; Appropriate Educational Programming in Manitoba: A Formal Dispute Resolution Process; Appropriate Educational Programming in Manitoba: Extending Genuine Learning and Social Experiences for All School Communities, Consultation Summary; Working Together: Manitoba Schools and Educational Assistants;* and *Student Outcome Rubrics.* Documents scheduled for release include support documents for educational assistants, school counselors and revision of the existing individualized Educational Planning document. The development of a clinical outcomes data base will continue.

- Provide support to schools, families, and communities to assist in developing effective practices to meet local needs, including professional learning opportunities, youth forums, support materials, and collaboration with other agencies and government departments.

- Provide support to schools and families for informal problem solving processes that include schools, families, and communities.

- Continue to develop and implement transition support materials and collaborate with other departments, agencies, school division staff, and families on the development of transition plans for students with exceptional learning needs.

- Administer, review, and explore mechanisms to improve policy, approve categorical funding support to school divisions, as well as provide support to initiatives that target early intervention and early childhood development, and middle years learning and engagement. Complete implementation plan in response to the review of the special needs funding grant application process.

- Integrate Aboriginal perspectives, equity, and diversity through hiring practices, development of support materials, and professional learning opportunities.

- Participate on interdepartmental committees, provide resources, as well as professional learning opportunities in the areas of FASD Strategy, Aboriginal Education Action Plan, Safe Schools Health Care in Schools and Early Intervention.

- Continue to identify and implement ways and means to increase inter-departmental and inter-agency networking and continue to co-ordinate services and programming for students with diverse needs, ex: through the Manitoba Children's Agenda, Healthy Child Manitoba, and the Early Development Instrument, the FASD strategy, and Childhood Disability and Research Partnership with Healthy Child Manitoba.

- Develop support materials and share information that address the needs of families of vulnerable students and students with exceptional learning needs .

PROGRAM AND STUDENT SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Select, acquire, and catalogue resources, as well as provide access and reference services to support K-12 curriculum implementation, educational research, and teacher/department staff professional learning.

- Review school library facilities plans, develop web-based bibliographies and other support materials on current educational topics, and present workshops on copyright, services, and collections.

EXPECTED RESULTS

- Inclusive programming and services will be provided for students with diverse needs in a co-ordinated manner and student outcomes will be improved. Educators will have access to equipment and materials that will enable students with disabilities to access curriculum through a wider range of accommodations.

- School divisions will have completed the revision of local policy and practice in accordance with regulations, standards, and policies distributed in 2006.

- School divisions will have created and submitted revised policy to the department, with information regarding local safe schools policy. This policy was developed in consideration of community and student input, supported by teacher leaders and department consultants. Divisions in partnership with the parents and community members are engaged in various initiatives to decrease behaviors that put students at risk of harm.

- Schools and families will have a clearer understanding of the processes that can be used to resolve disputes within the educational system and staff support will be provided to assist if needed.

- Transition processes will be improved resulting in more successful transitions for all students with exceptional learning needs with a particular focus on transition planning for students who are 18 to 21 years of age.

- Categorical grants application and approval funding mechanisms will be revised based on consultation with stakeholders. This will result in improved funding and accountability processes.

- Aboriginal perspectives, equity, and diversity will be evidenced in the daily work of the Branch.

- Improved outcomes for students through collaborative, interdepartmental planning.

- Interdepartmental and interagency networking will increase the availability of co-ordinated services and programming for students with diverse needs.

- Support documents that were distributed in 2006 will assist parents in greater communication with the school to support their child's educational programming, especially parents of children with exceptional learning needs and Aboriginal children.

PROGRAM AND STUDENT SERVICES

EXPECTED RESULTS cont'd...

- Improved classroom practices and research-based decision making will be facilitated through teacher, administrator, and department staff use of current educational research and promising practices.

- Quality learning resources will be incorporated in school libraries and classrooms, staff will be knowledgeable and well trained, and copyright legislation will support appropriate educational use of materials in print and digital formats.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(d)
PROGRAM AND STUDENT SERVICES

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**6.00**	**505.9**	6.00	493.5
Professional/Technical	**40.29**	**2,656.1**	40.29	2,590.0
Administrative Support	**39.71**	**1,695.2**	39.71	1,645.5
Employee Benefits		**510.2**		505.7
	86.00	**5,367.4**	86.00	5,234.7
Other Costs and Benefits		**222.5**		204.8
Less: Allowance for Staff Turnover		**(259.4)**		(259.4)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**86.00**	**5,330.5**	86.00	5,180.1
OTHER EXPENDITURES				
Grants/Transfer Payments		**167.8**		119.1
Transportation		**242.8**		242.8
Communication		**197.3**		197.3
Supplies and Services		**1,218.9**		1,035.7
Repairs and Maintenance/Rentals	**567.5**		579.3	
Professional Services	**406.1**		211.1	
Other	**245.3**		245.3	
Capital		**155.3**		80.3
Other Operating		**649.1**		555.1
Desktop Services	**310.1**		310.1	
Computer Related	**19.3**		19.3	
Other	**319.7**		225.7	
TOTAL OTHER EXPENDITURES		**2,631.2**		2,230.3
TOTAL SUB-APPROPRIATION		**7,961.7**		7,410.4

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2007/08 $(000s)	Estimates of Expenditure 2006/07 $(000s)
16.3	3.	**BUREAU DE L'ÉDUCATION FRANÇAISE**.....	**10,118.5**	9,061.7
		- Develops, reviews, and administers policies, programs, priorities and services relating to all aspects of French-language education.		
		- Negotiates and administers inter-governmental agreements regarding official languages programs in education.		
		- Consults and works in co-operation with educational stakeholders to ensure efficient information sharing and to ensure that Manitoba's children and youth have access to a high quality education.		
	a)	Division Administration	**197.5**	194.3
	b)	Curriculum Development and Implementation	**2,196.6**	1,947.3
	c)	Educational Support Services	**1,743.2**	1,653.2
	d)	Official Languages Programs and Administrative Services	**5,061.7**	4,474.4
	e)	Library and Materials Production	**919.5**	792.5
			10,118.5	9,061.7

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To ensure the timely and effective implementation of policy and programs.
- To ensure that Government policies, programs, and priorities regarding French-language education in the Province are developed and implemented.
- To revitalize the teaching of French Language in Education in Manitoba through consultation and through the establishment of partnerships with key stakeholder organizations as well as other ministerial divisions.
- To ensure implementation of activities concluded in a four-year agreement with the Government of Canada for Minority-Language Education in support of the Division scolaire franco-manitobaine and the Collège universitaire de Saint-Boniface as well as for the growth of Second Language Instruction in the Province of Manitoba.

ACTIVITY IDENTIFICATION

- Review and recommend to the Minister of Education, Citizenship and Youth, policy and program changes relating to French-language education.
- Develop and co-ordinate an integrated plan for the development and efficient delivery of French-language education: curriculum development and implementation, professional learning, educational support services and assessment, library services, and learning materials.
- Provide direction for and ensure that financial and human resources are available to implement Government priorities in the area of French-language education.
- Consult and work in co-operation with Government, educational stakeholders, local groups, communities, organizations, and the general public interested in French-language education.
- Negotiate and administer federal-provincial and inter-provincial agreements regarding official languages programs and exchanges.
- Monitor ongoing activities related to Francophone Schools Governance.

EXPECTED RESULTS

- Development and implementation of relevant and up-to-date program and policies relating to French-language education.
- Co-ordination and planning of activities for the efficient development of policies, curriculum documents, learning and teaching resources, assessment support documents and standards tests as well as the provision of related professional learning opportunities.
- Effective use of financial and human resources to implement Government priorities in the area of French-language education.

DIVISION ADMINISTRATION

EXPECTED RESULTS cont'd...

- Facilitation of information sharing and strengthening of links with other ministerial divisions, education stakeholders, and the general public to ensure efficiency in the delivery of information and to ensure accountability.

- Timely renewal of bilateral agreements regarding Official Languages in Education and the execution of the agreements in accordance with their terms and conditions.

- Recommendation provided to the government and the Minister and Deputy Minister of Manitoba Education, Citizenship and Youth regarding the most appropriate course of action related to Francophone Schools Governance.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**103.1**	1.00	102.0
Professional/Technical	**1.00**	**53.8**	1.00	52.5
Employee Benefits		**16.4**		16.6
	2.00	**173.3**	2.00	171.1
Other Costs and Benefits		**7.6**		7.0
Less: Allowance for Staff Turnover		**(6.8)**		(6.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**2.00**	**174.1**	2.00	171.3
OTHER EXPENDITURES				
Transportation		**7.0**		7.0
Supplies and Services		**10.4**		10.0
Repairs and Maintenance/Rentals	**6.6**		6.2	
Professional Services	**3.8**		3.8	
Other Operating		**6.0**		6.0
TOTAL OTHER EXPENDITURES		**23.4**		23.0
TOTAL SUB-APPROPRIATION		**197.5**		194.3

SUB-APPROPRIATION NUMBER 16-3(b)

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

OBJECTIVES

- To develop frameworks of learning outcomes, foundation for implementation documents, and support materials in the areas of Anglais, Basic French, English LA-Immersion, Français langue première, Français langue seconde - immersion, Mathematics, Physical Education/Health Education, Science, Social Studies, Arts Education, and career development for K-12 students enrolled in the Français and French Immersion programs, and students taking Basic French courses.

- To provide educators with training required to implement the curriculum in Manitoba's classrooms.

- To promote the integration of information and communication technology (ICT).

- To encourage educators in their efforts to integrate Education for Sustainable Development (ESD) into their teaching and student learning.

ACTIVITY IDENTIFICATION

- Develop curriculum frameworks with general and specific learning outcomes that are concise descriptions of the knowledge, skills, and attitudes which students are expected to learn in a course or grade level in a subject area; develop foundation for implementation documents that propose teaching and assessment strategies and reference learning resources that are appropriate for the achievement of learning outcomes; develop selected education resources.

- Implement the curricula in the schools by various means; promote the best teaching strategies in French-language education.

- Develop and maintain the Department of Education, Citizenship and Youth's French-language web site as well as ICT support.

- Develop supports so that educators have access to adequate and relevant tools, materials, and learning resources for teaching ESD.

- Support the development of the curriculum and the implementation of the new Grade 11 and 12 Physical Education/Health Education credits to be mandated as of September 2008.

EXPECTED RESULTS

- Provision of high-quality curriculum frameworks and foundation for implementation documents for consistent, rigorous, and relevant programming; provision, when applicable, of congruent documents for Teacher-Mediated courses and Independent Study Programs that ensure student access to quality programming and resources in remote areas and in small schools; provision of curriculum congruent support material to respond to the lack of French learning resources in some disciplines.

- Delivery of in-services, professional activities and training sessions to facilitate the implementation of the curricula and best teaching practices in French-language education; identification of learning resources to support curriculum implementation.

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

EXPECTED RESULTS cont'd...

- Provision of pertinent and timely information on education issues, particularly related to French-language education, through the Department's French-language web site as well as ICT support.

- Raised awareness and increased capacity for ESD teaching and learning in schools.

- Availability of the Grade 11 and 12 PE/HE curriculum as well as other resources to support the implementation of these new mandated credits.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(b)
CURRICULUM DEVELOPMENT AND IMPLEMENTATION

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**93.9**	1.00	91.3
Professional/Technical	**15.50**	**1,156.7**	15.50	1,113.1
Employee Benefits		**131.8**		129.7
	16.50	**1,382.4**	16.50	1,334.1
Other Costs and Benefits		**65.7**		49.5
Less: Allowance for Staff Turnover		**(49.2)**		(49.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**16.50**	**1,398.9**	16.50	1,334.4
OTHER EXPENDITURES				
Transportation		**40.4**		15.9
Communication		**1.5**		1.5
Supplies and Services		**712.4**		554.6
Repairs and Maintenance/Rentals	**13.5**		12.7	
Professional Services	**595.4**		438.4	
Other	**103.5**		103.5	
Other Operating		**43.4**		40.9
TOTAL OTHER EXPENDITURES		**797.7**		612.9
TOTAL SUB-APPROPRIATION		**2,196.6**		1,947.3

SUB-APPROPRIATION NUMBER 16-3(c)

EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To provide educational support services to schools, school divisions, the general public, and the Bureau de l'éducation française Division.

ACTIVITY IDENTIFICATION

- Collect and analyze statistical data on enrolment and budgets of the Français and French Immersion programs and Basic French courses.

- Calculate, distribute, and monitor provincial grants to school divisions for French-language education in Manitoba.

- Develop, co-ordinate, and execute student evaluation projects specific to French-language education.

- Ensure educational and administrative liaisons between the Division and various sectors of the Department, school boards, schools, and local, provincial, national, and international organizations regarding French-language education.

EXPECTED RESULTS

- Provision of enrolment statistics for the Français and French Immersion programs, and Basic French courses and of information on enrolment trends as well as accountability with respect to the spending of the supplementary grants received.

- Provision of categorical grant data for the Français and French Immersion programs, and Basic French courses and of information on the fluctuation of grants received by school divisions.

- Delivery of Grade 12 Français language arts provincial standards tests for Français and French Immersion programs to provide information on students' performance at the end of Grade 12, and to ensure accountability and consistency throughout the Province; implementation of Grade 8 *Lecture* et *Écriture* (Reading and Writing in French) formative assessment tools for both the Français and French Immersion programs to provide information to parents, students, schools and the Department on student achievement; delivery of formative evaluation instruments at the beginning Grade 3 level for students in the Français program and at the Grade 4 level for students in the French Immersion program to provide pertinent information to both parents and schools regarding student progress in *lecture* (reading).

- Delivery of regular liaison activities, as well as promotion of French as a second/additional language, with school divisions, schools, and organizations interested and/or involved in French-language education and culture to maximize the use of resources, and enhance collaboration and exchanges among clients.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(c)
EDUCATIONAL SUPPORT SERVICES

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**94.3**	1.00	91.5
Professional/Technical	**11.50**	**831.8**	11.50	804.2
Administrative Support	**1.00**	**45.8**	1.00	44.4
Employee Benefits		**129.5**		134.5
	13.50	**1,101.3**	13.50	1,074.5
Other Costs and Benefits		**316.5**		311.8
Less: Allowance for Staff Turnover		**(55.6)**		(55.6)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**13.50**	**1,362.2**	13.50	1,330.7
OTHER EXPENDITURES				
Transportation		**40.1**		27.6
Communication		**5.6**		5.6
Supplies and Services		**268.3**		228.8
Repairs and Maintenance/Rentals	**83.3**		77.8	
Professional Services	**141.5**		108.5	
Other	**43.5**		42.5	
Other Operating		**67.0**		60.5
TOTAL OTHER EXPENDITURES		**381.0**		322.5
TOTAL SUB-APPROPRIATION		**1,743.2**		1,653.2

SUB-APPROPRIATION NUMBER 16-3(d)

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To administer programs funded under bilateral agreements with Canada on official languages in education.
- To provide administrative, financial, and secretarial support services for the Division.

ACTIVITY IDENTIFICATION

- Negotiate and administer agreements with Canada on official languages in education designed to support French minority language education and second language instruction in Manitoba.
- Co-ordinate the Accent and Odyssey language monitor in schools programs.
- Co-ordinate the Explore and Destination Clic summer language bursary programs.
- Administer and co-ordinate a student and teacher bursaries program.
- Administer funding programs for the undertaking of innovative educational and cultural programs and activities by schools and non-government organizations.
- Under the *Agreement for Cooperation and Exchange* between the Government of Québec and the Government of Manitoba, administer a student exchange program and initiatives that promote cultural exchanges and encourage the sharing of teaching practices and strategies.
- Prepare and administer the Bureau de l'éducation française Division's budget and provide all of its administrative and support services.

EXPECTED RESULTS

- Provision of supplementary funding for French minority language education and French second language education instruction at the Kindergarten to Grade 12 and post-secondary levels and capital support for the construction of community-use facilities in schools.
- Provision of language monitors in schools under the Accent/Odyssey programs to assist classroom teachers in the offering of French minority language and French Second Language programs and courses.
- Provision of bursaries to students under the Explore/Destination Clic programs to enable them to acquire or improve their French language skills.
- Provision of funding for initiatives administered by schools and non-government organizations that support and promote French minority language and French Second Language programs.
- Delivery of a student exchange program and professional learning opportunities for teachers.

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

EXPECTED RESULTS cont'd...

- Provision of bursaries that enable teachers to acquire and improve their teaching skills and that allow students to take programs of studies at French-language post-secondary institutions in Manitoba and in other provinces.

- Maintenance of an effective financial control and reporting system for the Division and delivery of effective and efficient support services to professionals and directors in the Division to ensure that timelines are met and that high-quality service is provided to educational partners.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(d)
OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89.5**	1.00	87.2
Professional/Technical	**1.00**	**66.3**	1.00	62.3
Administrative Support	**16.00**	**653.6**	16.00	635.1
Employee Benefits		**88.3**		88.1
	18.00	**897.7**	18.00	872.7
Other Costs and Benefits		**51.4**		48.0
Less: Allowance for Staff Turnover		**(34.8)**		(34.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**18.00**	**914.3**	18.00	885.9
OTHER EXPENDITURES				
Grants/Transfer Payments		**3,011.4**		2,536.4
Transportation		**18.0**		18.0
Communication		**84.7**		84.7
Supplies and Services		**827.4**		743.5
Repairs and Maintenance/Rentals	**75.0**		71.1	
Professional Services	**490.3**		410.3	
Other	**262.1**		262.1	
Bank and Finance Charges		**0.5**		0.5
Capital		**18.6**		18.6
Other Operating		**186.8**		186.8
Desktop Services	**173.2**		173.2	
Other	**13.6**		13.6	
TOTAL OTHER EXPENDITURES		**4,147.4**		3,588.5
TOTAL SUB-APPROPRIATION		**5,061.7**		4,474.4

SUB-APPROPRIATION NUMBER 16-3(e)

LIBRARY AND MATERIALS PRODUCTION

OBJECTIVES

- To provide educational library/media resources and information services to all K to 12 educators, teachers in training, and departmental personnel of the Français and the French Immersion Programs and of the Basic French courses.

- To support educators of French-language education in the development of school libraries, the implementation of resource-based learning, and the education for copyright understanding.

- To create print and non-print learning resources to support the K to 12 curriculum and student assessment projects specific to French-language education.

- To render educational resources and best teaching practices accessible to all rural educators of the Français and French Immersion Programs.

ACTIVITY IDENTIFICATION

- Select, acquire, catalogue, and disseminate resources as well as provide reference services to support K to 12 curriculum implementation, educational research and educator/library personnel professional learning to all educators, teachers in training and departmental personnel of the Français and French Immersion programs and of the Basic French courses.

- Review school library facilities plans, deliver workshops and professional activities to support the implementation of new curricula, organize literature-based workshops, and present sessions on copyright.

- Administer a Production Centre responsible for:
  - the production of student assessment projects for the Assessment Unit;
  - the production of instructional media resources;
  - the duplicating of licensed media resources.

- Provide a Library Out-Reach Program to rural schools of the Français Program.

EXPECTED RESULTS

- Improved classroom practices will be facilitated with the use of new educational resources.

- Quality educational resources will be integrated in classrooms and school libraries; educators will be aware of new resources and copyright legislation.

- Delivery of Grade 12 Français language arts provincial standard tests DVDs for Français and French Immersion programs, new media resources, and duplicated videos, DVDs and CDs.

- Improved access to educational resources and current educational practices will be facilitated by the designated Teacher-Coordinator assigned to the rural schools of the Français Program.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(e)
LIBRARY AND MATERIALS PRODUCTION

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**70.7**	1.00	68.9
Professional/Technical	**1.00**	**73.7**	1.00	71.7
Administrative Support	**9.00**	**360.1**	9.00	327.7
Employee Benefits		**53.0**		50.3
	11.00	**557.5**	11.00	518.6
Other Costs and Benefits		**9.4**		3.7
Less: Allowance for Staff Turnover		**(19.8)**		(19.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**11.00**	**547.1**	11.00	502.5
OTHER EXPENDITURES				
Transportation		**2.0**		2.0
Communication		**13.0**		13.0
Supplies and Services		**141.7**		139.3
Repairs and Maintenance/Rentals	**100.4**		98.0	
Professional Services	**31.9**		31.9	
Other	**9.4**		9.4	
Capital		**8.0**		8.0
Other Operating		**207.7**		127.7
Desktop Services	**46.3**		46.3	
Computer Related	**20.0**		20.0	
Other	**141.4**		61.4	
TOTAL OTHER EXPENDITURES		**372.4**		290.0
TOTAL SUB-APPROPRIATION		**919.5**		792.5

Res. No.	Approp. No.	Education, Citizenship and Youth(16) Details of Appropriation	Estimates of Expenditure 2007/08 $(000s)	Estimates of Expenditure 2006/07 $(000s)
16.4	4.	**EDUCATION AND SCHOOL TAX CREDITS**.....	**225,170.0**	186,902.0
		- **Funds Manitoba Education Property Tax Credit and School Tax Assistance for Tenants and Homeowners (55+) programs, which offset education-related property taxes.**		
	a)	**Manitoba Education Property Tax Credit**	**222,850.0**	184,301.0
	b)	**School Tax Assistance for Tenants and Homeowners (55+)**	**2,320.0**	2,601.0
			225,170.0	186,902.0

SUB-APPROPRIATION NUMBER 16-4(a)

MANITOBA EDUCATION PROPERTY TAX CREDIT

OBJECTIVES

- To provide residential property tax payers with a reduction in the amount of tax they pay for education.

ACTIVITY IDENTIFICATION

- Most homeowners receive the basic credit of $525 on their municipal property tax bills. Tenants, and homeowners who did not receive the basic credit on their tax bills, can claim it on their personal income tax return.

- An additional credit of up to $150 ($275 for a senior) can be claimed based on income. Such additional credit is claimed on the personal income tax return.

EXPECTED RESULTS

- Support for education through a reduction in the effective burden of education property taxation, with additional relief for those with lower incomes.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION 16-4(a)
MANITOBA EDUCATION PROPERTY TAX CREDIT

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		222,850.0		184,301.0
TOTAL SUB-APPROPRIATION		222,850.0 [1]		184,301.0

1. Increase reflects an increase to the education property tax credit of $125, bringing it to $525 annually.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(b)

SCHOOL TAX ASSISTANCE FOR TENANTS AND HOMEOWNERS (55+)

OBJECTIVES

- To provide assistance to tenants and homeowners 55 years of age and over based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The School Tax Credit for Homeowners is administered by the Canada Revenue Agency (CRA) on behalf of the Province and is claimable on the annual individual income tax return. School Tax Assistance for Tenants 55+ is administered by Manitoba Family Services and Housing.

EXPECTED RESULTS

- Provision of an education tax relief to tenants and homeowners 55 years of age and over based on the level of their occupancy costs and income.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION 16-4(b)
SCHOOL TAX ASSISTANCE FOR TENANTS AND HOMEOWNERS (55+)

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**2,320.0**		2,601.0
TOTAL SUB-APPROPRIATION		**2,320.0**		2,601.0

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2007/08 $(000s)	Estimates of Expenditure 2006/07 $(000s)
16.5	5.	SUPPORT TO SCHOOLS.....	981,819.0	956,998.5
		- Provides operating support to Manitoba's public K-12 school divisions/districts through the Funding of Schools Program on an equitable basis and in a manner that supports public schools in the delivery of public education; provides other grants supporting specific educational priorities; meets government's obligation in the provision of funding to independent schools; provides accounting, financial, and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program.		
		- Maintains an effective legislative, regulatory and policy framework for elementary and secondary education; certifies a qualified teaching force for Manitoba's schools; collects and maintains a record of senior high student marks; ensures a safe pupil transportation system; liaise with independent funded and non-funded schools, and overseas schools on administrative and program requirements; liaise with school divisions and Hutterian communities on issues concerning the education of Hutterian students; co-ordinates and communicates both legislation and regulation review and revision; provides support to statutory and non-statutory boards and commissions.		
		- Facilitates the development, implementation, and operation of effective information systems.		
		- Provides leadership and co-ordination for initiatives on Aboriginal education and training.		
		- Provides leadership in support of departmental policy and program development.		
		- Manages Government's contribution of the Teachers' Retirement Allowances Fund.		
	a)	Schools Finance	3,843.4	3,678.1
	b)	Education Administration Services	2,279.1	2,149.2
	c)	Schools Information System	690.1	664.4
	d)	Aboriginal Education Directorate	1,130.0	878.8
	e)	Research and Planning	1,587.2	1,234.9
	f)	School Grants	853,284.7	821,596.5
	g)	Other Grants	3,465.4	3,438.1
	h)	Teachers' Retirement Allowances Fund	115,719.1	123,538.5
	i)	Less: Recoverable from Advanced Education and Literacy	(180.0)	(180.0)
			981,819.0	956,998.5

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(a)

SCHOOLS FINANCE

OBJECTIVES

- To provide operating and capital funding to Manitoba's public school divisions in a timely and effective manner through the Funding of Schools Program.

- To provide operating funding to funded independent schools.

- To ensure the maintenance of a relevant financial and funding framework and appropriate accountability mechanisms for Manitoba's K-12 public and funded independent schools.

- To provide support and assistance relative to the finance, funding, and audits of public school divisions and funded independent schools.

- To provide accounting, financial and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program.

- To provide funding to various educational organizations in support of educational projects, specialized educational services or activities which enhance the quality of education for K-12 students in Manitoba.

ACTIVITY IDENTIFICATION

- Calculate and verify support payable to school divisions under the Funding of Schools Program and other grants using enrolment data and information submitted in school divisions' annual budgets, financial statements, and supplementary reports.

- Calculate and verify support payable to independent schools using enrolment data and information submitted in their financial statements and supplementary reports.

- Provide assistance in accounting and financial matters to school divisions and independent schools on an ongoing basis.

- Prepare policy papers, regulations, financial analysis, and research related to the funding of public and independent schools. Maintain an extensive database on issues related to school finances and capital projects. Provide support to various committees.

- Update the Financial Reporting and Accounting in Manitoba Education (FRAME) system for school division accounting to Public Sector Accounting Board (PSAB) standards and implement summary budgeting and financial reporting to meet government's commitment for the consolidated reporting entity.

- Provide leadership to the annual FRAME Committee meetings in the ongoing review and improvement of FRAME. Prepare and distribute annual FRAME budget and actual reports for public school divisions. Prepare and distribute annual FRAME actual reports for independent schools.

- Provide staff assistance to school divisions pertaining to financial reporting and accounting.

SCHOOLS FINANCE

ACTIVITY IDENTIFICATION cont'd...

- Conduct workshops for secretary treasurers on provincial education funding and to implement PSAB accounting standards.
- Prepare annual financial statements for The Public Schools Finance Board.
- Provide staff support to The Public Schools Finance Board regarding control of the accounting system and financial reviews.
- Maintain and control financing for major capital projects approved by The Public Schools Finance Board.
- Calculate and verify support payable to educational organizations in compliance with applicable accountability mechanisms (ex: financial statements, funding agreements).

EXPECTED RESULTS

- For school year 2007/08 (July 1, 2007 to June 30, 2008), disburse approximately $839.7 million to the public school divisions through bi-monthly electronic funds transfer.
- Announce 2008/09 funding support to public schools and any changes in the Funding of Schools Program by January 15, 2008.
- For school year 2007/08, disburse approximately $49.6 million to funded independent schools through monthly electronic funds transfer.
- Review and analyze 2007/08 school division budgets and 2006/07 school division financial statements, and release corresponding FRAME reports to meet the information needs of users. Review and analyze 2006/07 independent school financial statements and release corresponding FRAME report to meet the information needs of users.
- Complete the 2006/07 funding regulations for public school divisions, special revenue school districts, and independent schools by December 2007.
- Provide advice and recommendations respecting education finance.
- Revise the FRAME Manual to reflect PSAB requirements and provide training to secretary treasurers on PSAB financial reporting by June 30, 2007.
- For school year 2007/08, monitor and control approximately 150 new and previously approved capital project files and finance $45.0 to $50.0 million in project costs.
- For school year 2007/08, disburse approximately $3,299.7 to educational organizations.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(a)
SCHOOLS FINANCE

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**3.00**	**240.7**	3.00	203.5
Professional/Technical	**8.00**	**495.0**	8.00	482.5
Administrative Support	**4.50**	**194.9**	4.50	190.0
Employee Benefits		**97.3**		93.8
	15.50	**1,027.9**	15.50	969.8
Other Costs and Benefits		**10.0**		6.3
Less: Allowance for Staff Turnover		**(33.2)**		(33.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**15.50**	**1,004.7**	15.50	942.9
OTHER EXPENDITURES				
Transportation		**8.1**		8.1
Communication		**13.8**		13.8
Supplies and Services		**2,761.5**		2,658.0
Repairs and Maintenance/Rentals	**54.9**		51.9	
Professional Services	**2,701.1**		2,600.6	
Other	**5.5**		5.5	
Capital		**4.0**		4.0
Other Operating		**51.3**		51.3
Desktop Services	**39.6**		39.6	
Other	**11.7**		11.7	
TOTAL OTHER EXPENDITURES		2,838.7		2,735.2
TOTAL SUB-APPROPRIATION		3,843.4		3,678.1

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(b)

EDUCATION ADMINISTRATION SERVICES

OBJECTIVES

- To maintain, through The Public Schools Act, The Education Administration Act, and other statutes for which the Minister of Education, Citizenship and Youth has responsibility, an effective legislative, regulatory, and policy framework for elementary and secondary education.

- To effectively communicate to school boards new or amended educational administration requirements.

- To ensure independent schools comply with administrative and program requirements where applicable.

- To ensure home schooling families have notified the Department and meet basic education standards.

- To facilitate ongoing communication between the Department, school divisions, and Hutterian communities.

- To ensure that the overseas schools with whom Manitoba has entered into a formal affiliation meet the requirements as spelled out in their respective letters or memoranda of understanding.

- To provide administrative assistance and information on education legislation, regulations, and departmental policy concerning school division administration to school boards, teachers, and the general public.

- To provide ongoing support to the Government's French Language Services policies.

- To ensure a qualified teaching force in Manitoba's schools by certifying professional personnel in the school system.

- To gather and maintain a comprehensive database of information including teacher workload, Senior Years high school students' final marks, on programs offered, grade levels, number of teachers, and number of students.

- To ensure a safe, efficient, and economical pupil transportation system.

ACTIVITY IDENTIFICATION

- Co-ordinate the Department's ongoing legislative and regulatory review process and provide research and information support to, and develop correspondence for the Minister and Deputy Minister on a wide array of topics related to educational administration including the provincial school calendar. Co-ordinate appointments to, and provide support for boards and committees which are convened by legislation under The Public Schools Act, The Education Administration Act and other statutes for which the Minister of Education, Citizenship and Youth has responsibility.

- Provide information on new or amended educational administration requirements to school divisions as and when needed.

EDUCATION ADMINISTRATION SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Provide information and support to school divisions and independent schools related to the requirements of the Safe Schools Charter legislation.

- Evaluate and provide consultation to funded independent schools on administrative and program requirements through on-site visits, review of days open reports, teacher activity reports, etc.

- Provide information to home schooling families on registration, curriculum and reporting requirements. Maintain a database of registered home schooled students. Receive and evaluate educational plans and progress reports.

- Liaise with Hutterian communities and school divisions on issues concerning the education of Hutterian students.

- Liaise with non-funded independent schools through on-site visits, provide consultative support on pedagogical methods, acquisition of resources and strategies for improving learning outcomes for students.

- Liaise with overseas schools around curriculum and administration of the Manitoba program.

- Provide administrative and information services to the education community and the general public.

- Ensure compliance with Government policy on French Language Services, and provide support in the production of bilingual publications and co-ordinate departmental translation requests.

- Evaluate the qualifications of teachers, from inside and out of the Province, for the purpose of certifying professional personnel in the school system.

- Maintain and update teacher records on the Teacher Professional Personnel database. Collect and maintain a record of Manitoba students' high school credits and issue official statements of marks upon request. Conduct and manage an annual collection of educational and other information from schools and school divisions. Collect senior years marks for high school students annually and respond to queries received on the toll free information line. Produce an annual listing of all schools in Manitoba.

- Arrange tenders for purchase of new school buses by school divisions opting for a centralized process. Perform quality control inspections of new buses purchased through central tender. Provide training and seminars for transportation supervisors, school bus driver instructors, and school bus mechanics. Conduct a number of on-site reviews of division transportation systems.

EXPECTED RESULTS

- Effective support to the Minister and Deputy Minister concerning educational administration policy implementation considerations and the development of statutes, regulations, and policies.

EDUCATION ADMINISTRATION SERVICES

EXPECTED RESULTS cont'd...

- Timely communication with and consultation support to 37 school divisions respecting new or amended educational administration requirements.

- Some 60 funded independent schools are aware of and compliant with statutory, regulatory and policy requirements including a sound comprehension of the Manitoba curriculum and expected outcomes. Increased departmental knowledge of trends in non-public school education.

- The effective review and evaluation of educational plans and progress reports for approximately 1,600 home schooling students. Improved relations with home schooling families and home schooling organizations. Increased departmental awareness of trends in home schooling education.

- Improved relations and information sharing between Hutterian communities, school divisions, and the Department.

- Increased number of students from overseas schools graduating from the Manitoba program and attending Manitoba universities.

- Effective response to a high volume of queries from school boards, teachers, and the general public related to statutory, regulatory and policy requirements concerning educational administration.

- The timely translation of some 900 requests totalling 6,000 pages from English to French including correspondence, program information, educational and funding materials, web site information, official forms, etc.

- Teaching force in Manitoba's schools meet the qualifications for Manitoba certification. Response to some 1,100 requests for certification including requests from outside the Province.

- Timely collection of high school credits for some 65,000 students and issuance of some 1,500 student transcripts in response to requests. Response to some 15,000 calls originating from the toll free line. Current and accurate provision of school-based data to other departmental branches, and to external users. Timely and accurate production of Schools in Manitoba booklet. Generate statistical reports upon request.

- A continued safe, efficient, and economical pupil transportation system. New buses purchased through central tender meet Manitoba equipment specification guidelines. Provide analysis and feedback to school divisions on all aspects of their school bus transportation systems.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(b)
EDUCATION ADMINISTRATION SERVICES

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**94.4**	1.00	92.1
Professional/Technical	**8.00**	**650.0**	8.00	634.2
Administrative Support	**19.50**	**844.6**	19.50	823.7
Employee Benefits		**165.7**		165.7
	28.50	**1,754.7**	28.50	1,715.7
Other Costs and Benefits		**33.9**		27.5
Less: Allowance for Staff Turnover		**(55.2)**		(55.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**28.50**	**1,733.4**	28.50	1,688.0
OTHER EXPENDITURES				
Transportation		**57.5**		42.5
Communication		**69.0**		63.4
Supplies and Services		**249.8**		230.5
Repairs and Maintenance/Rentals	**159.8**		147.5	
Professional Services	**74.9**		67.9	
Other	**15.1**		15.1	
Bank and Finance Charges		**1.5**		1.5
Capital		**23.7**		5.9
Other Operating		**144.2**		117.4
Desktop Services	**83.0**		83.0	
Other	**61.2**		34.4	
TOTAL OTHER EXPENDITURES		**545.7**		461.2
TOTAL SUB-APPROPRIATION		**2,279.1**		2,149.2

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(c)

SCHOOLS INFORMATION SYSTEM

OBJECTIVES

These objectives focus on the Information and Communications Technology (ICT) activities necessary for the Department's programs to address its Strategic Priorities. In particular, "Strengthening School Planning and Reporting", "Increasing Pathways among Secondary Schools, Post-Secondary Education and Work", and "Linking Policy and Practice to Research and Evidence" are strategies directly supported by the Department's ICT systems.

- To provide an integrated managed education system for collecting, maintaining, and reporting of administrative and analytical education data to assist the Department of Education, Citizenship and Youth in program operations and service delivery for the K-12 education community.

- To provide project and business expertise regarding the administration of information pertinent to the Department and the K-12 education community.

- To maintain a working relationship with the K-12 education community and government organizations such as Manitoba Education Research and Learning Information Network (MERLIN) in order to sustain an effective, coherent and consolidated approach to the exchange of education-related information.

ACTIVITY IDENTIFICATION

- Provide strategy, project management and business analysis expertise to ensure that an integrated managed education system meets the administrative and strategic requirements for the Department and its branches.

- Work with individual branches to identify and implement supplementary ICT systems that meet branch administrative and reporting requirements, and mesh with the overall education information strategy of the Department.

- Work with the K-12 education community to streamline the collection and dissemination of administrative education information in accordance with government standards.

EXPECTED RESULTS

- An integrated managed education system meeting the administrative and strategic requirements for the Department and its branches.

- Supplementary ICT systems that meet branch administrative and reporting requirements, and mesh with the overall education information strategy of the Department.

- Effective and efficient ICT and manual processes to collect and disseminate administrative education information in accordance with government standards.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(c)
SCHOOLS INFORMATION SYSTEM

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	-	**85.0**	-	82.9
Professional/Technical	**2.00**	**372.5**	2.00	352.0
Employee Benefits		**47.7**		46.4
	2.00	**505.2**	2.00	481.3
Other Costs and Benefits		**1.8**		0.0
Less: Allowance for Staff Turnover		**(15.5)**		(15.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**2.00**	**491.5**	2.00	465.8
OTHER EXPENDITURES				
Transportation		**4.0**		4.0
Communication		**8.5**		8.5
Supplies and Services		**54.9**		54.9
Professional Services	**49.9**		49.9	
Other	**5.0**		5.0	
Capital		**20.0**		20.0
Other Operating		**111.2**		111.2
Desktop Services	**20.0**		20.0	
Other	**91.2**		91.2	
TOTAL OTHER EXPENDITURES		**198.6**		198.6
TOTAL SUB-APPROPRIATION		**690.1**		664.4

SUB-APPROPRIATION NUMBER 16-5(d)

ABORIGINAL EDUCATION DIRECTORATE

OBJECTIVES

- To increase high school and post-secondary completion rates of Aboriginal learners.
- To improve access to post-secondary education for Aboriginal learners.
- To ensure an integrated approach to Aboriginal education and training within the departments of Education, Citizenship and Youth and Advanced Education and Literacy and in collaboration with Competitiveness, Training and Trade.
- To increase the ability of the Department, school divisions and schools to plan programs and improve Aboriginal student success.
- To promote the removal of systemic barriers to Aboriginal student success in education and training.
- To work with school divisions and educators to build capacity for cultural awareness and competency among educators with the provincial education system.
- To co-ordinate data collection, analysis and dissemination related to the needs of Aboriginal learners.
- To co-ordinate the implementation of Manitoba's Aboriginal Education Action Plan.
- To participate in and ensure linkages and collaboration with inter-sectoral research and policy initiatives related to Aboriginal education and training.
- To ensure the timely and effective implementation of policies and programs.
- In the long term, to increase the number of Aboriginal teachers within the provincial education system.
- To strengthen partnerships that contribute to the development of policy and improved service delivery for Aboriginal learners.

ACTIVITY IDENTIFICATION

- Co-ordinate the implementation of the Aboriginal Education Action Plan.
- Consult, co-ordinate and participate in sessions with education stakeholders regarding Aboriginal education and training policy directions.
- Promote and participate in Aboriginal-focused research activities within the departments' planning and decision making processes in partnership with the Aboriginal community.
- Assist and collaborate with other departments and organizations in the collection, analysis, and dissemination of statistical and analytical data concerning the Aboriginal population and Aboriginal education and training.
- Lead and co-ordinate in the area of Aboriginal data collection for the Council of Ministers of Education, Canada's Aboriginal Education Plan.

ABORIGINAL EDUCATION DIRECTORATE

ACTIVITY IDENTIFICATION cont'd...

- Promote and support the participation of Aboriginal parents, families, and communities in education.
- Co-ordinate the Community Schools Partnership Initiative.
- Collaborate on and provide professional development opportunities with post-secondary institutions, school divisions, Aboriginal organizations, and education and training stakeholders.
- Participate in the Aboriginal education sector of the Western and Northern Canadian Protocol.
- Provide cultural workshops and anti-racist training to schools, school divisions, educators, post-secondary institutions, parents, Government departments, and community organizations.
- Collaborate with other Government departments on inter-sectoral initiatives.
- Maintain current and relevant information on Aboriginal education and training on the Department's web site.
- Participate with other Government departments in addressing the implementation recommendations of Manitoba's Closing the Gap Initiative.
- Collaborate with both education departments on the implementation of the Aboriginal Human Resources Strategy.

EXPECTED RESULTS

- Increased completion rates for Aboriginal learners in high school and post-secondary education.
- Improved access to post-secondary education for Aboriginal learners.
- Increased participation in skills training programs and improved rates of labour force participation for Aboriginal peoples.
- Consistent policy direction and inter-sectoral policies that contribute to the effective integration of Aboriginal education and training in all programs.
- A collaborative process of Aboriginal-focused inquiry and analysis will contribute to effective policy and planning in relation to Aboriginal education and training in key areas.
- A co-ordinated and longitudinal approach to Aboriginal student data collection and indicator definitions within Manitoba and with other jurisdictions will provide more useful data to inform policy and program development.
- Aboriginal parents, families, and communities will gain a greater understanding of the current education and training system.
- The development of curriculum and support materials will be well coordinated and cost-effective.

ABORIGINAL EDUCATION DIRECTORATE

EXPECTED RESULTS cont'd...

- The Aboriginal education community will be well-informed through a collaborative approach and partnership.

- Administrators, educators, government staff, and other learners will be better equipped to identify and address barriers to Aboriginal learner success.

- Accessible, current and updated information is made available on the Aboriginal Education Directorate's and the Department's web sites.

- Aboriginal representation will be increased and maintained within the workforce of the Department of Education, Citizenship and Youth and the Department of Advanced Education and Literacy.

- With the provision of useful training resources, school divisions and educators will have increased capacity for cultural awareness and competency.

- The Department will be better able to meet provincial commitments to close the gap between Aboriginal learners and other Manitobans in K-12 educational attainment as part of a Canada-wide strategy.

- Improved ability to measure success of programming for Aboriginal students and increased ability of the Department, school divisions and schools to plan programs and improve Aboriginal student success through the sharing of more accurate demographic data on the Aboriginal student population.

- Better promotion and increased support of school divisions regarding the Aboriginal self-identity declaration.

- Improved communication regarding the purpose of the Aboriginal self-identity declaration with parents and families.

- Increase in the number of Aboriginal students who self-identify though the Aboriginal identity declaration.

- Improved access to post-secondary education for Aboriginal students considering a career in the field of education.

- Increased number of Aboriginal students entering the Faculty of Education at Manitoba universities.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(d)
ABORIGINAL EDUCATION DIRECTORATE

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**2.00**	**157.4**	2.00	152.8
Professional/Technical	**5.00**	**357.0**	5.00	348.2
Administrative Support	**1.00**	**39.3**	1.00	38.1
Employee Benefits		**57.9**		57.9
	8.00	**611.6**	8.00	597.0
Other Costs and Benefits		**23.1**		20.8
Less: Allowance for Staff Turnover		**(15.7)**		(15.7)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**8.00**	**619.0**	8.00	602.1
OTHER EXPENDITURES				
Grants/Transfer Payments		**180.0**		75.0
Transportation		**13.6**		13.6
Communication		**28.6**		13.6
Supplies and Services		**183.6**		104.3
Repairs and Maintenance/Rentals	**64.5**		65.2	
Professional Services	**104.9**		34.9	
Other	**14.2**		4.2	
Capital		**4.0**		4.0
Other Operating		**101.2**		66.2
Desktop Services	**25.7**		25.7	
Computer Related	**0.3**		0.3	
Other	**75.2**		40.2	
TOTAL OTHER EXPENDITURES		**511.0**		276.7
TOTAL SUB-APPROPRIATION		**1,130.0** [1]		878.8

1. **Increase mainly reflects funding for a Student Transition Program, for the development of Aboriginal Awareness Training Kits and for the Aboriginal Identity Field; increase also reflects additional funding for the Aboriginal Circle of Educators, and the Community Schools Partnership Initiative.**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(e)

RESEARCH AND PLANNING

OBJECTIVES

- To support departmental policy and program development and take a lead role in conceptualizing, designing, undertaking, and supporting effective research, planning, evaluation, and knowledge management activities by:
  - facilitating the process and production of Department plans,
  - achieving intended outcomes of strategic initiatives and projects as assigned, and
  - enhancing educational research, partnership and information management.

- To promote Education for Sustainable Development (ESD) and relevant policy development and support educators as they apply ESD to teaching and student learning.

ACTIVITY IDENTIFICATION

- Support educational planning, including the Manitoba School Improvement Program.
- Lead or support Department initiatives and projects as assigned.
- Support educational and policy relevant research including the Manitoba Educational Research Network and liaison with the Manitoba Centre for Health Policy.
- Support and conduct evaluations of policies and programs.
- Support Department participation in pan-Canadian education co-ordination.
- As lead for CMEC's ESD file, Manitoba will support the UN Economic Commission for Europe's ESD Strategy and Implementation Plan and report on progress.

EXPECTED RESULTS

- Department, school division and school plans are produced on time and quality improves, including those involved with Manitoba School Improvement Program.
- Department initiatives, where lead is assigned (Northern Graduation Rates and Curriculum Centre, Improving Information Management Processes, The Class Size Grant, Making Education Work, Pandemic planning support document), achieve intended outcomes.
- The Manitoba Educational Research Network will deliver at least two forums per year, a web site, research publications, and research project development. The Manitoba Centre for Health Policy will deliver annual projects identified by Health and Healthy Child.
- Produce and disseminate policy related research and information including the graduates survey, transitions surveys, and the research and development practices survey.
- Facilitate and/or deliver program and policy evaluations.
- Deliver knowledge management events and reports (ex: *Statistical Profile*, *Profile of Student Learning*) and enhance information management and indicators.
- Departmental participation in pan-Canadian educational governance and development will be on time and comprehensive.
- Manitoba will advance ESD provincially and support national activity.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(e)
RESEARCH AND PLANNING

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89.5**	1.00	87.5
Professional/Technical	**8.00**	**602.4**	8.00	587.1
Administrative Support	**1.50**	**68.0**	1.50	63.3
Employee Benefits		**83.6**		80.5
	10.50	**843.5**	10.50	818.4
Other Costs and Benefits		**56.1**		52.1
Less: Allowance for Staff Turnover		**(25.8)**		(25.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**10.50**	**873.8**	10.50	844.7
OTHER EXPENDITURES				
Grants/Transfer Payments		**90.0**		0.0
Transportation		**61.7**		51.7
Communication		**31.0**		31.0
Supplies and Services		**312.5**		175.6
Repairs and Maintenance/Rentals	**49.5**		47.6	
Professional Services	**242.1**		107.1	
Other	**20.9**		20.9	
Capital		**10.3**		10.3
Other Operating		**207.9**		121.6
Desktop Services	**27.5**		27.5	
Computer Related	**4.4**		4.4	
Other	**176.0**		89.7	
TOTAL OTHER EXPENDITURES		**713.4**		390.2
TOTAL SUB-APPROPRIATION		**1,587.2** [1]		1,234.9

1. **Increase is mainly due to funding for the Northern Grad Rate and Curriculum Centre Project, development of the Information Management Practices Initiative, and funding for the Manitoba Centre for Health Policy (MCHP).**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(f)

SCHOOLS GRANTS

OBJECTIVES

- To provide operating support to Manitoba's 37 public K-12 school divisions and districts through the Funding of Schools Program, and other grants supporting specific educational priorities, on an equitable basis and in a manner that supports public schools in the delivery of public schools education.

- To provide for interest payments on outstanding debentures for previous school construction and major renovations. To provide for note interest cost on temporary borrowings related to cash flow management for operating support to public school divisions.

- To provide operating support to funded independent schools.

- To provide operating support for the administration costs of The Public Schools Finance Board.

- To reimburse public school divisions for the Health and Education Levy.

ACTIVITY IDENTIFICATION

- Support is provided to school divisions based on formula and criteria set out in Provincial Statutes and Regulations. Other grant support is provided to school divisions in accordance with formulae related to staffing costs and other approved arrangements.

  Operating grants are provided to public school divisions in accordance with formulae under the Funding of Schools Program. Total grant funding is paid to school divisions through the Education Support Fund of The Public Schools Finance Board, which consolidates Government support from the Consolidated Fund voted in appropriation 16-5f, 16-7, and property taxes raised through the Education Support Levy. Funding approved for the Government fiscal year supports two school years owing to the timing difference between the Government fiscal year and school division fiscal year as follows:

	Government Fiscal Year April 1 – March 31		
School Year July 1 – June 30	2006/2007	2007/2008	2008/2009
2005/2006	30%	-	-
2006/2007	70%	30%	-
2007/2008	-	70%	30%
2008/2009	-	-	70%

SCHOOLS GRANTS

ACTIVITY IDENTIFICATION cont'd...

- Meet scheduled interest payment requirements to the Minister of Finance on debentures outstanding at March 31, 2007.

- Operating grants are provided to funded independent schools for 2007/08 at 50% of 2005/06 public school per pupil net operating expenditures for instruction and services, and per pupil grants equivalent to the public school division rate for Level II and Level III special needs and curricular materials.

- Support is provided for the administration costs of The Public Schools Finance Board.

- Support is provided to public school divisions to offset the Health and Education Levy remitted to the Minister of Finance in 2006.

EXPECTED RESULTS

- Financial support provided to school divisions in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.

- Interest payment requirements on outstanding debentures are met in a timely manner.

- Funding provided to independent schools in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.

- Funding provided for the administration costs of The Public Schools Finance Board in a timely and effective manner.

- Funding provided for reimbursement of the Health and Education Levy is provided to school divisions in a timely and effective manner and in accordance with policy guidelines.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(f)
SCHOOLS GRANTS

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**853,284.7**		821,596.5
TOTAL SUB-APPROPRIATION		**853,284.7** [1]		821,596.5

1. **Increased funding for public schools provided under the Funding of Schools Program.**

SUB-APPROPRIATION NUMBER 16-5(g)

OTHER GRANTS

OBJECTIVES

- To provide financial support to various educational organizations.

ACTIVITY IDENTIFICATION

- Provide payment of grants to various organizations which provide specialized educational services or foster educational projects.

EXPECTED RESULTS

- Payment of financial assistance to organizations which, through their activities, enhance the quality of education in Manitoba.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(g)
OTHER GRANTS

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**3,465.4**		3,438.1
TOTAL SUB-APPROPRIATION		**3,465.4**		3,438.1

SUB-APPROPRIATION NUMBER 16-5(h)

TEACHERS' RETIREMENT ALLOWANCES FUND

OBJECTIVES

- To provide funding for the employer's share of current teacher service contributions and to fund interest costs associated with the Province's borrowings resulting from the partial funding of the outstanding pension liability. Previously, funding reflected the Province's contribution to actual pension payments made to retired teachers.

ACTIVITY IDENTIFICATION

- The Teachers' Retirement Allowances Fund Board carries out the administration of The Teachers' Pensions Act.

EXPECTED RESULTS

- The Government will meet its commitment to strengthen teachers' pensions.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(h)
TEACHERS' RETIREMENT ALLOWANCES FUND

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Fees/Services on Behalf of Citizens		**115,719.1**		123,538.5
TOTAL SUB-APPROPRIATION		**115,719.1** [1]		123,538.5

1. **The decrease reflects a change in the calculation resulting in 2007/08 funding that provides for the employer's share of current service contributions and for the allocation of interest costs associated with borrowings to partially fund the outstanding liability. Previously, funding reflected the Province's contribution to actual pension payments made to retired teachers.**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(i)

LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

OBJECTIVES

- To allocate the costs of financial and administrative services provided by the Department of Education, Citizenship and Youth.

ACTIVITY IDENTIFICATION

- Administrative support is provided through the Department of Education, Citizenship and Youth for initiatives related to Aboriginal education and training.

EXPECTED RESULTS

- A sharing of key financial and administrative services to both departments. Co-ordination of services is accentuated, with duplication of resources eliminated.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(i)
LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
	FTE's	**$(000s)**	FTE's	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Administrative Support		**(138.8)**		(138.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS		**(138.8)**		(138.8)
OTHER EXPENDITURES				
Other Operating		**(41.2)**		(41.2)
TOTAL OTHER EXPENDITURES		**(41.2)**		(41.2)
TOTAL SUB-APPROPRIATION		**(180.0)**		(180.0)

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2007/08 $(000s)	Estimates of Expenditure 2006/07 $(000s)
16.6	6.	**MB4YOUTH**.....	**6,136.5**	5,380.7
		- **Provides funding and support to programs and services to increase pathways among secondary schools, post-secondary education, and work so that youth have access to education and employment opportunities and career development information; to enhance youth programming so that youth in potentially vulnerable circumstances are well-supported as they transition from school to work and/or further education and training; and to provide opportunities for youth to develop and apply the values, skills and knowledge related to citizenship.**		
	a)	**Salaries and Employee Benefits**	**1,855.5**	1,698.4
	b)	**Other Expenditures**	**591.9**	473.3
	c)	**Career and Leadership Development**	**1,881.9**	1,426.8
	d)	**Youth Community Partnerships**	**5,835.7**	5,810.7
	e)	**Partners for Careers**	**334.0**	334.0
	f)	**Less: Recoverable from Aboriginal and Northern Affairs**	**(200.0)**	(200.0)
	g)	**Less: Recoverable from Urban and Rural Economic Development Initiatives**	**(4,162.5)**	(4,162.5)
			6,136.5	5,380.7

SUB-APPROPRIATION NUMBER 16-6(a-b)

DIVISION ADMINISTRATION

OBJECTIVES

- To ensure the timely and effective implementation of policy and programs.
- To provide direction to staff in respect to departmental priorities, co-ordinate the Division's policy, program and budget issues, and facilitate inter-departmental and inter-governmental linkages.
- To ensure the development and implementation of human resource development initiatives within the Division.
- To support student and youth learning, training and employment within the Government of Manitoba, private businesses, and community agencies.
- To support youth citizenship, engagement, and community involvement initiatives.
- To maintain ongoing consultation and communication with youth, educators, and community leaders regarding youth issues, priorities, and goals.

ACTIVITY IDENTIFICATION

- Lead the divisional management team as it responds to and implements departmental priorities and as it works together to co-ordinate policy, program, and budget development and implementation.
- Monitor and support the development and implementation of staff development plans and professional development opportunities.
- Provide job referrals, placement services and internships to students and youth through STEP Services, Manitoba Youth Job Centres, and the Aboriginal and Black Youth Internships.
- Provide grants and financial supports to Manitoba schools for citizenship and community involvement initiatives such as the Manitoba Grants for Innovation in Citizenship Education, Manitoba Teachers' Institute on Parliamentary Democracy, and Lieutenant Governor's Youth Experience Program.
- Raise youth awareness of the values of arts and culture in Manitoba. Provide grants to schools and community organizations to support student and youth participation in arts related programming and skill development outside of regular school activities. Provide information and career development opportunities to youth to explore careers in the Cultural Industries Sector.
- Support continuous consultations with stakeholders through the MB4Youth Advisory Council, annual Manitoba Youth Town Hall Meeting with Ministers, and annual Youth Citizenship Conferences and Seminars.

EXPECTED RESULTS

- Divisional programs and services support the overall mission, goals, and priorities of the Department and are addressed in a co-ordinated and collaborative fashion.

DIVISION ADMINISTRATION

EXPECTED RESULTS cont'd...

- **Staff have the required skills and knowledge to achieve the goals of the Department.**
- **Students and youth across Manitoba receive career-related work, gain employability and essential skills and develop their self-confidence.**
- **Students and youth are engaged in citizenship activities so that they become active and responsible citizens who contribute to their own and broader communities.**
- **Students and youth develop a greater understanding of the values and opportunities to participate in arts in Manitoba.**
- **Youth Council members and participants at conferences will provide feedback to the Minister of Education, Citizenship and Youth and the Department so that provincial youth programming and policies serve the needs of youth.**

SUB-APPROPRIATION NUMBER 16-6(c)

CAREER AND LEADERSHIP DEVELOPMENT

OBJECTIVES

- To provide career development resources to Manitoba students and youth to help in the transition from school to work and post-secondary education.
- To provide post-secondary students with the opportunity to acquire learning, training and work experiences.
- To encourage and support young people to pursue particular sectors such as the skilled trades, information technology, and arts and culture.
- To recognize students and youth who make a difference in their communities by doing community service work.

ACTIVITY IDENTIFICATION

- Support and distribute a variety of career development resources such as Manitoba Prospects, internet tool Choices, MB4Youth web site and newsletter via mailouts, presentations, workshops, career fairs, and symposiums.
- Facilitate the hiring of post-secondary students in career-related full-time summer positions, part-time positions during the school year, or co-operative work terms through the STEP Services, CareerFocus, and Manitoba Mentorships programs.
- Through the Youth Build Program assist vulnerable youth to develop construction skills, employment experience, contribute to their community, and gain high school credits.
- Encourage students to consider the Senior Years Apprenticeship Option, support youth to work in information technology positions through the Youth info.works Program, and support education and careers in the arts through the Careers in the Arts and After-School Arts Enrichment programs for youth.
- Recognize community service and youth involvement through the Youth Serves Program and Youth Leadership Scholarships.

EXPECTED RESULTS

- Youth are knowledgeable about career and learning options so that they can make informed choices about what learning, training, and employment pathways they would like to pursue.
- Post-secondary students will gain employability and essential skills and obtain financial support while in school.
- Vulnerable youth will receive valuable work experience, gain skills and education while contributing to the improvement of their community through building projects.
- Increased number of youth will pursue high-demand occupations such as the skilled trades, information technology, and careers in the arts and culture sector.
- More youth will volunteer in their own and broader communities, making a positive difference in their own life and in the lives of others.

SUB-APPROPRIATION NUMBER 16-6(d)

YOUTH COMMUNITY PARTERNSHIPS

OBJECTIVES

- To provide employment and training opportunities to students and youth throughout Manitoba.
- To assist and encourage young people to pursue self-employment as a career option.

ACTIVITY IDENTIFICATION

- To provide summer employment opportunities to students and youth aged 16 to 24 through the Green Team programs (Urban, Hometown, and Conservation).
- To provide youth aged 18 to 29, who receive income assistance and/or face multiple barriers, with skills development training and work placements through the Youth NOW (Winnipeg) and Partners with Youth (Rural Manitoba) programs.
- To deliver skills development training and business grants to youth aged 18 to 29 through the Young Entrepreneurs program, with one of the three components focusing on Aboriginal youth.

EXPECTED RESULTS

- Youth, especially at-risk youth, will develop employability and essential skills, and self-confidence with the aim to secure meaningful employment.
- More young people will be successfully self-employed, particularly in rural and northern communities where employment options are more limited.

SUB-APPROPRIATION NUMBER 16-6(e)

PARTNERS FOR CAREERS

OBJECTIVES

- To assist Aboriginal graduates of high school and post-secondary education to secure employment opportunities throughout the Province.

- To provide information on career development and a wide variety of community supports to students, youth and parents as they pursue various education and training pathways for themselves or their families.

- To assist Aboriginal youth entrepreneurs in accessing resources and supports to pursue self-employment as a career option.

- To provide information on broader resources available, when pursuing education or employment opportunities, to support successful transitions from rural and northern communities to Winnipeg.

ACTIVITY IDENTIFICATION

- Provide job referral and placement services for Aboriginal youth through contracted delivery agents: Staffing Solutions at the Centre for Aboriginal Human Resource Development and the Manitoba Association of Friendship Centres Inc.

- Provide information on various programs and service agencies that serve First Nations and Métis people in relation to employment, training, and education through the Murdo Scribe Centre at 510 Selkirk Avenue. Information services are also provided to newcomers to Canada, and people with disabilities with a focus on resources for all parents.

- Re-invigorate the Aboriginal Youth Mean Business! – a web site and newsletter focused on enhancing entrepreneurship supports and programming targeted to Aboriginal youth.

- Produce the Guide to Winnipeg for Aboriginal Newcomers, which provides information on issues such as employment, education and training, health, housing, volunteer opportunities, etc.

EXPECTED RESULTS

- Aboriginal youth will gain employability skills and secure meaningful employment across Manitoba.

- Immigrants, Aboriginal youth and residents of the inner city in general, and all Manitobans are knowledgeable about career and learning options so that they can make informed choices about what education, training, and employment pathways they would like to pursue.

- More Aboriginal youth will have access to information and services to be successfully self-employed.

- Aboriginal youth are knowledgeable about available resources and supports so that their transitions to Winnipeg, in pursuit of education and/or employment opportunities, are positive and well-supported.

MB4YOUTH

APPROPRIATION 16-6
MB4YOUTH

	Estimates of Expenditure 2007/2008		Estimates of Expenditure 2006/2007	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**2.00**	**158.1**	2.00	154.2
Professional/Technical	**4.00**	**243.6**	4.00	237.7
Administrative Support	**113.73**	**1,319.4**	112.73	1,189.6
Employee Benefits		**180.0**		169.3
	119.73	**1,901.1**	118.73	1,750.8
Other Costs and Benefits		**13.2**		6.4
Less: Allowance for Staff Turnover		**(58.8)**		(58.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**119.73** [1]	**1,855.5**	118.73	1,698.4
OTHER EXPENDITURES				
Grants/Transfer Payments		**6,735.9** [2]		6,245.8
Transportation		**43.8**		41.8
Communication		**91.2**		91.2
Supplies and Services		**177.3**		165.7
Repairs and Maintenance/Rentals	**155.2**		143.6	
Professional Services	**5.0**		5.0	
Other	**17.1**		17.1	
Capital		**1.5**		1.5
Other Operating		**258.1**		163.1
Desktop Services	**71.2**		68.2	
Computer Related	**2.8**		2.8	
Other	**184.1**		92.1	
Fees/Services on Behalf of Citizens		**1,335.7**		1,335.7
TOTAL OTHER EXPENDITURES		**8,643.5**		8,044.8
Less: Recoverable from Aboriginal and Northern Affairs		**(200.0)**		(200.0)
Less: Recoverable from Urban and Rural Econ. Dev. Init.		**(4,162.5)**		(4,162.5)
TOTAL SUB-APPROPRIATION		**6,136.5**		5,380.7

1. **Increase of 1.00 FTE and associated funds for salary and employee benefits to provide for a Program Coordinator for Arts Programming.**

2. **Increase in funding to provide for required wage subsidy adjustments related to the Career Focus Program, and for the requirements of the Youth Build Program.**

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2007/08 $(000s)	Estimates of Expenditure 2006/07 $(000s)
16.7	7.	**CAPITAL FUNDING**	**46,807.6**	58,886.9
		- **Provides funding for capital grants for School Divisions. 2007/08 estimates reflect accounting for project funding as a capital grant.**	**46,807.6**	58,886.9
			46,807.6	58,886.9

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2007/08 $(000s)	Estimates of Expenditure 2006/07 $(000s)
16.8	8.	**COSTS RELATED TO CAPITAL ASSETS**	**445.8**	445.7
		Provides for the costs related to capital assets.		
	a)	**Desktop Services**	**303.4**	303.4
	b)	**Amortization Expense**	**129.2**	131.8
	c)	**Interest Expense**	**13.2**	10.5
			445.8	445.7

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2008

	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	2003/04		2004/05		2005/06		2006/07		2007/08	
MAIN APPROPRIATION	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE	39.50	2,095.8	40.50	2,226.6	39.50	2,365.0	39.50	3,403.8	40.50	3,681.6
SCHOOL PROGRAMS	270.39	24,834.5	261.39	24,349.7	257.39	24,595.0	257.39	25,886.5	257.39	27,539.2
BUREAU DE L'ÉDUCATION FRANÇAISE	67.00	7,981.0	62.00	7,691.9	62.00	8,572.5	61.00	9,061.7	61.00	10,118.5
EDUCATION AND SCHOOL TAX CREDITS		180,602.8		200,899.8		183,518.3		186,902.0		225,170.0
SUPPORT TO SCHOOLS	66.50	835,031.8	65.50	838,720.1	64.50	902,766.5	64.50	956,998.5	64.50	981,819.0
MB4YOUTH	119.73	4,921.6	118.73	5,145.6	118.73	5,141.2	118.73	5,380.7	119.73	6,136.5
SUB-TOTAL	563.12	1,055,467.5	548.12	1,079,033.7	542.12	1,126,958.5	541.12	1,187,633.2	543.12	1,254,464.8
CAPITAL GRANTS FOR SCHOOL DIVISIONS		34,145.8		60,682.4		44,133.6		58,886.9		46,807.6
COSTS RELATED TO CAPITAL ASSETS		510.2		503.6		463.4		445.7		445.8
TOTAL	563.12	1,090,123.5	548.12	1,140,219.7	542.12	1,171,555.5	541.12	1,246,965.8	543.12	1,301,718.2

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons.

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
FIVE YEAR STAFF HISTORY

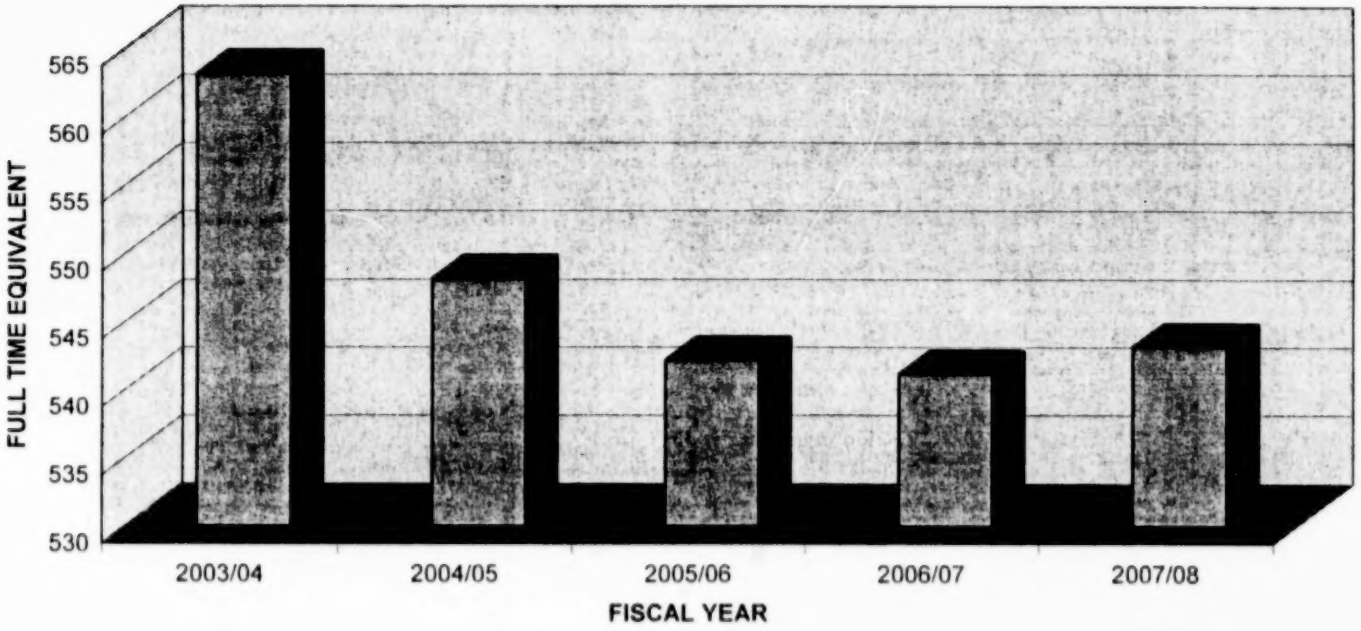


CHART 4

PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2007/08 $(000s)	Estimates of Expenditure 2006/07 $(000s)
B.6	16.	**CAPITAL INVESTMENT**.....	**175.0**	175.0

- **Provides for the acquisition of equipment.**

PART 5

SPECIAL OPERATING AGENCIES

MANITOBA TEXT BOOK BUREAU

BACKGROUND

In 1931, the Manitoba Text Book Bureau (MTBB) was created as a branch of the Department of Education and Training. It was established to achieve economies of scale and reduce the cost of learning resources for schools in Manitoba. In November 1994, the office of the MTBB was relocated to Souris as part of the Decentralization Initiative and the warehousing and distribution function is currently contracted out to Materials Distribution Agency (MDA) in Winnipeg. Effective April 1, 1996 the MTBB was designated as a Special Operating Agency (S.O.A.) under the SOAFA Act, Cap. 5185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

RESPONSIBILITY

The Manitoba Text Book Bureau is responsible for providing Manitoba schools with educational learning resources and related products to support teaching and learning and to ensure the availability of all Department-recommended learning resources in a cost-effective manner.

VISION

The vision of the Manitoba Text Book Bureau is to be the educational community's first choice for learning resources, recognized as an essential link to publishers and product creators.

MISSION

The mission of the Manitoba Text Book Bureau is to support Manitoba schools, both public and private, in accessing curriculum matched educational learning resources, while maximizing purchasing power through recognized excellence in acquisition, distribution and billing services.

The vision and mission of MTBB defines the role of MTBB:

- To maximize the purchasing power of Kindergarten to Grade 12 schools by providing the benefits of bulk purchasing and centralized ordering, billing and distribution.
- To provide the departments of Education, Citizenship and Youth and Advanced Education and Literacy with information regarding how grant funds are being used.
- To ensure the availability of all Department-recommended learning resources.

PRINCIPLES

- Service Quality: We strive to provide our customers with the right products for the best price as quickly and easily as possible.
- Flexibility: We take initiative to supply our customers with what they want, when they want it, where they want it, and how they want it.
- Cooperation: A mutual benefit is a shared benefit. A shared benefit will endure. We invest in developing lasting, mutually satisfactory business relationships with our customers and our suppliers.
- Communication: We constantly listen, share, and learn from each other, our customers, our suppliers, and our partners. We are dedicated to keeping channels of communication open and offering transparency in all of our business activities.

PRINCIPLES cont'd...

- Integrity: We demand total responsibility from ourselves, our associates, and our partners in maximizing the availability of learning resources to students. We view our primary customer, Kindergarten to Grade 12 schools, as our shareholder.
- Respect: We are sincere and professional in all of our interactions.
- Competence: We are continually learning, exploring and building new skills. We pursue excellence in all that we do.

CORE PRIORITIES

1. Create a more attractive, visible, and reliable service for clients.
2. Explore options of securing revenue from other sources.
3. Seek and maintain mutually beneficial relationships and partnerships with publishers, printers, and other organizations.
4. Increase internal operational efficiency.
5. Maintain cost savings to government.

2007/08 GOALS AND OBJECTIVES

- To ensure that new learning resource listings are posted on the MTBB web site and available for clients for the May/June ordering cycle.
- Implementation of the existing marketing plan which includes further promotion, development, and analysis of use of e-commerce and the Web site.
- Continue to evaluate operational efficiencies through the use of performance measurements, such as customer feedback, consultation and communication with the advisory board, further development and analysis of internal processes to maximize efficiencies and identify redundancies.
- Continue to target primary customers with a focus on increasing their discretionary spending at MTBB.
- Continue to ensure that the needs of the Department of Education, Citizenship and Youth are addressed.
- Continue to pursue and finalize a contract/agreement with the warehousing and distribution provider – Materials Distribution Agency (MDA).
- To ensure a high level of inventory turnover and an inventory obsolescence factor of less than 2%.
- To improve distribution service levels so they are aligned with our service standards.
- To ensure staff has the required skills to perform their duties.
- To establish and maintain a process of continually assessing the Bureau's policies and procedures in relation to performance improvements.
- To renew and update equipment and other assets on a business case basis.

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
PRO-FORMA BALANCE SHEET
($000)

	Actual March 31 2006	Forecast March 31 2007	Budget March 31 2008	Budget March 31 2009	Budget March 31 2010
ASSETS					
Current Assets:					
Cash	8.4	10.0	10.0	10.0	10.0
Accounts Receivable	515.6	528.0	507.2	486.0	464.7
Inventory	2,283.6	2,538.6	2,538.6	2,538.6	2,283.6
Prepaid Expenses	22.2	15.3	19.8	19.8	19.8
Total Current Assets	2,829.8	3,091.9	3,075.6	3,054.4	2,778.1
Receivable from Province of Manitoba	64.2	64.2	64.2	64.2	64.2
Fixed Assets:					
Equipment	380.8	433.6	463.6	493.6	523.6
Less Accumulated Amortization	(310.0)	(339.7)	(372.7)	(404.9)	(434.7)
Total Fixed Assets	70.8	93.9	90.9	88.7	88.9
Total	2,964.8	3,250.0	3,230.7	3,207.3	2,931.2
LIABILITIES AND EQUITY					
Current Liabilities					
Accounts Payable and Accrued Liabilities	591.0	733.7	675.3	629.7	621.0
Customers' Deposit Accounts	78.4	81.4	81.4	81.4	81.4
Working Capital Advance	1,525.7	1,669.1	1,749.2	1,829.5	1,628.3
Total Current Liabilities	2,195.1	2,484.2	2,505.9	2,540.6	2,330.7
Accrued Severance Entitlements	40.7	44.2	48.2	52.5	57.3
Total Liabilities	2,235.8	2,528.4	2,554.1	2,593.1	2,388.0
EQUITY					
Contributed Equity	549.5	549.5	549.5	549.5	549.5
Retained Earnings	179.5	172.1	127.1	64.7	(6.3)
	729.0	721.6	676.6	614.2	543.2
Total	2,964.8	3,250.0	3,230.7	3,207.3	2,931.2

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
COMPARATIVE PRO-FORMA INCOME STATEMENT
($000)

	Actual 2005/2006	Forecast 2006/2007	Budget 2007/2008	Budget 2008/2009	Budget 2009/2010
Sales	9,006.1	7,835.9	7,910.7	7,975.2	8,039.0
Cost of Goods Sold:					
Opening Inventory	2,105.6	2,283.6	2,538.6	2,538.6	2,538.6
Purchases	8,006.8	6,967.4	6,718.5	6,772.3	6,570.6
Transportation In	35.9	31.7	35.0	35.7	36.4
Transportation Out	102.5	101.1	109.7	111.1	112.5
Sub-Total	10,250.8	9,383.8	9,401.8	9,457.7	9,258.1
Closing Inventory	2,283.6	2,538.6	2,538.6	2,538.6	2,283.6
Cost of Goods sold	7,967.2	6,845.2	6,863.2	6,919.1	6,974.5
Gross Profit on Sales	1,038.9	990.7	1,047.5	1,056.1	1,064.5
Operating Expenses:					
Amortization	28.3	29.7	33.0	32.2	29.8
Audit	8.2	7.6	7.8	7.9	8.1
Computer Expenses	50.8	54.4	56.0	56.0	56.0
Employee Benefits	66.1	63.0	71.3	74.0	77.1
Interest	46.1	59.8	79.4	84.2	78.6
Marketing	12.5	24.0	24.0	24.0	24.0
Office	33.9	31.5	31.3	31.3	31.3
Office Occupancy	63.6	37.3	37.3	37.3	37.3
Professional Services	0.0	4.1	2.5	2.5	2.5
Salaries	344.4	365.7	419.8	433.1	448.7
Telephone Expense	10.2	10.6	11.0	11.0	11.0
Training and Staff Development	0.9	4.8	4.8	4.8	4.8
Travel Expense	12.9	16.0	19.0	19.0	19.0
Warehouse – Contract Out	283.8	289.6	295.3	301.2	307.3
Total Expenses	961.7	998.1	1,092.5	1,118.5	1,135.5
Net Income (Loss)	77.2	(7.4)	(45.0)	(62.4)	(71.0)

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
STATEMENT OF CASH FLOWS
($000)

	Actual 2005/2006	Forecast 2006/2007	Budget 2007/2008	Budget 2008/2009	Budget 2009/2010
Increase (decrease) in Cash					
Operating					
Net Income (Loss) for the Period	77.2	(7.4)	(45.0)	(62.4)	(71.0)
Amortization	28.3	29.7	33.0	32.2	29.8
	105.5	22.3	(12.0)	(30.2)	(41.2)
Changes in					
Accounts Receivable	(70.4)	(12.4)	20.8	21.2	21.3
Inventory	(178.0)	(255.0)	0.0	0.0	255.0
Prepaid Expenses	(14.2)	6.9	(4.5)	0.0	0.0
Accounts Payable & Accrued Liabilities	(304.3)	142.7	(58.4)	(45.6)	(8.7)
Customer Deposit Accounts	(64.4)	3.0	0.0	0.0	0
Accrued Severance Liabilities	(18.2)	3.5	4.0	4.3	4.8
	(544.0)	(89.0)	(50.1)	(50.3)	231.2
Investing					
Acquisition of Capital Assets	(6.8)	(52.8)	(30.0)	(30.0)	(30.0)
Financing					
Changes in working Capital Advance	548.3	143.4	80.1	80.3	(201.2)
Net (Decrease) Increase in Cash	(2.5)	1.6	0.0	0.0	0.0
Cash, Beginning of Year	10.9	8.4	10.0	10.0	10.0
Cash, End of Year	8.4	10.0	10.0	10.0	10.0

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
NOTES TO THE FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

- The financial statements of the Manitoba Text Book Bureau are presented in accordance with Generally Accepted Accounting Principles applied on an accrual basis.

- The Bureau's fiscal year is from April 1 to March 31.

2. BALANCE SHEET ASSETS

- Trade receivables are projected assuming a 30-day collection period on 90% of the Agency's revenues.

- Inventory is valued using the average cost method.

- Capital assets are recorded at cost in the year of acquisition. Assets are amortized over their estimated useful lives as follows:

Office Equipment	20%	Declining Balance
Computer Hardware & Software	20%	Straight Line
Video Recording Equipment	20%	Declining Balance

3. BALANCE SHEET LIABILITIES

- Working capital advances to meet fluctuating cash requirements have been approved by the Lieutenant Governor in Council to a maximum of $4 million and are repayable with interest at the prime-lending rate less 1%.

4. STAFFING

- The Bureau has a complement of 13.00 full time equivalents.

PART 6

GLOSSARY

GLOSSARY

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health and Post-Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalents

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guidelines/SAP – HR Data Standards).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.